

Fiscal 2018 Operating Budget Detail Backup

County Administration Department Narrative

Department Description :

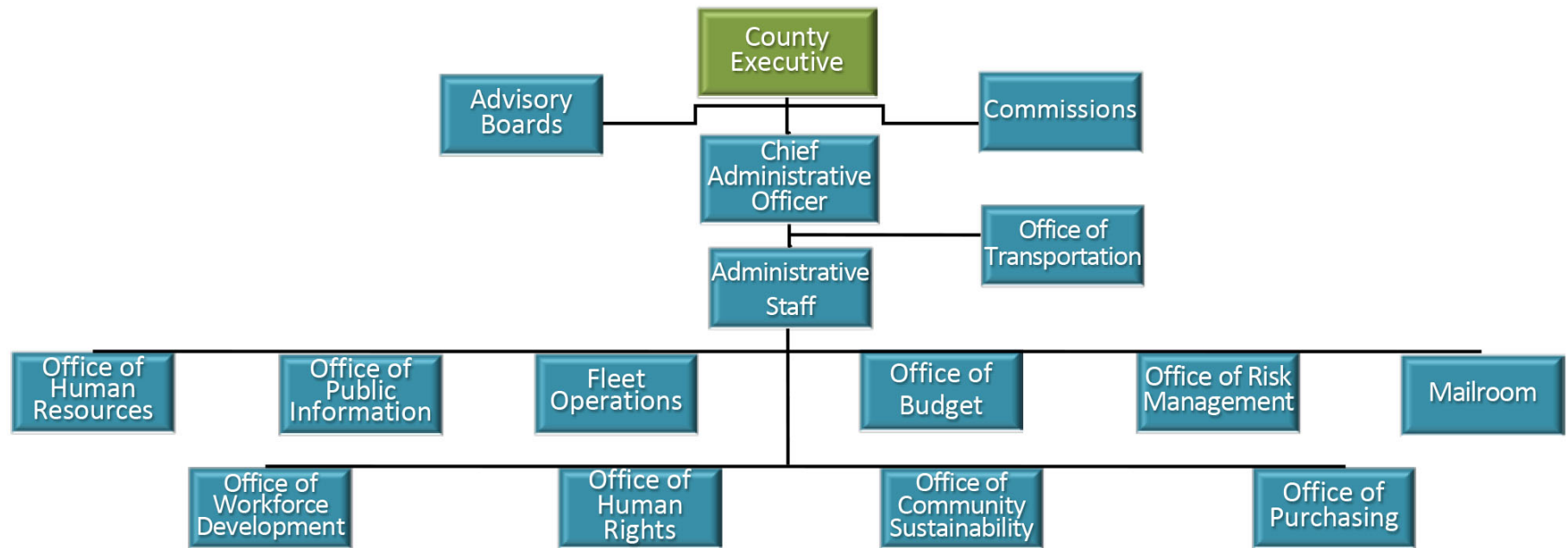
The Department of County Administration assists the County Executive by supervising the day to day administrative operation of the County Government to ensure the efficient and effective use of tax dollars in the delivery of services. The Chief Administrative Officer is responsible for the preparation of the annual budget, administering personnel, service pool and inter-departmental coordination. Other services include: legislative coordination between the County Executive Branch and the County Council, personnel administration, management of special projects and development of operational policy and procedures, conduct of labor relations, oversight of the administration of the Budget Office, Human Rights Office, Workforce Development, Human Resources, Public Information, Purchasing, Community Sustainability, Risk Management Office, Central Services and Office of Transportation.

Outlook : (What is new or different about this years budget?)

Explanation of the major highlights in the FY18 budget can be found in each division's section.

Fiscal 2018 Operating Budget Detail Backup

County Administration Department Organizational Chart



Fiscal 2018 Operating Budget Detail Backup

County Administration Department Personnel Summary

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1103 - EXECUTIVE ASSISTANT I	GL	2.00	2.00
1104 - EXECUTIVE ASSISTANT II	GN	3.00	4.00
1107 - PUBLIC INFORMATION ADMINISTRATOR	GO	1.00	1.00
1109 - ENVIRONMENT SUSTAINABILITY ADMINISTRATOR	GN	1.00	1.00
1113 - HUMAN RESOURCES ADMINISTRATOR	GO	1.00	1.00
1117 - DEPUTY CHIEF ADMINISTRATIVE OFFICER	GQ	2.00	2.00
1119 - CHIEF ADMINISTRATIVE OFFICER	GS	1.00	1.00
1201 - FISCAL SPECIALIST I	GJ	0.50	0.50
1203 - FISCAL SPECIALIST II	GK	3.00	3.00
1205 - FISCAL MANAGER I	GL	4.00	5.00
1207 - FISCAL MANAGER II	GM	1.00	0.00
1208 - FISCAL MANAGER III	GN	1.00	0.00
1209 - PURCHASING ADMINISTRATOR	GN	1.00	1.00
1213 - BUDGET ADMINISTRATOR	GP	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	15.00	15.00
1303 - ADMINISTRATIVE ANALYST II	GK	7.00	9.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	11.00	11.00
1307 - ADMINISTRATIVE MANAGER	GN	2.00	3.00
1405 - ADMIN SUPPORT TECHNICIAN I	GD	2.00	1.30
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	3.00	2.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	5.00	7.00
1411 - ADMINISTRATIVE AIDE	GG	3.00	4.75
1413 - ADMINISTRATIVE ASSISTANT	GI	7.75	7.00
1815 - STORES CLERK	H4	1.00	1.00
1855 - STORES CONTROL TECHNICIAN	H7	7.00	6.00

Fiscal 2018 Operating Budget Detail Backup

County Administration Department Personnel Summary

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
3109 - STORMWATER MANAGEMENT COORDINATOR	GK	1.00	1.00
3205 - PLANNING SPECIALIST I	GI	2.00	2.60
3209 - PLANNING SUPERVISOR	GK	1.00	1.00
3305 - REGULATION INSPECTOR I	GH	1.00	1.00
4111 - OPERATIONS LEADER I	GG	1.00	1.00
4119 - OPERATIONS SUPERVISOR I	GI	1.00	0.00
4121 - OPERATIONS SUPERVISOR II	GJ	6.00	6.00
4123 - OPERATIONS SUPERVISOR III	GK	1.00	1.00
4205 - TECHNICAL SERVICES SUPPORT TECH III	GH	1.00	1.00
4207 - TECHNICAL SERVICES SUPPORT SPEC I	GI	3.00	3.00
4219 - TECHNICAL SERVICES MANAGER II	GN	1.00	1.00
5127 - NATURAL RESOURCES PROGRAM MGR II	GJ	1.00	0.00
5127 - NATURAL RESOURCE PROG MGR II	GJ	0.00	1.00
5207 - HUMAN SERVICES SPECIALIST I	GH	1.50	1.50
5209 - HUMAN SERVICES SPECIALIST II	GJ	11.00	11.00
5211 - HUMAN SERVICES SPECIALIST III	GK	2.00	2.00
5213 - HUMAN SERVICES MANAGER I	GM	1.00	1.00
5215 - HUMAN SERVICES MANAGER II	GN	1.00	1.00
9581 - MOTOR EQUIPMENT MECHANIC I	H9	2.00	3.00
9582 - MOTOR EQUIPMENT MECHANIC II	H9	23.00	22.00
SBFS Total		147.75	150.65

Fiscal 2018 Operating Budget Detail Backup

County Administration Department Expenditure Detail

01 - General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1110000000 - Staff Services						
50 - Personnel Costs Total	1,148,625	1,411,249	1,347,249	1,594,523	183,274	12.99%
51 - Contractual Services Total	1,895,028	1,312,136	1,287,136	590,174	-721,962	-55.02%
52 - Supplies and Materials Total	2,932	4,250	4,250	6,550	2,300	54.12%
58 - Expense Other Total	31,010	77,149	77,149	78,859	1,710	2.22%
1110000000 - Staff Services Total	3,077,595	2,804,784	2,715,784	2,270,106	-534,678	-19.06%
1120000000 - Community Sustainability						
50 - Personnel Costs Total	296,251	371,438	371,438	431,674	60,236	16.22%
51 - Contractual Services Total	27,798	62,940	62,940	23,893	-39,047	-62.04%
52 - Supplies and Materials Total	1,734	2,500	2,000	1,500	-1,000	-40.00%
1120000000 - Community Sustainability Total	325,783	436,878	436,378	457,067	20,189	4.62%
1130000000 - Office of Human Rights						
50 - Personnel Costs Total	677,120	730,069	730,069	797,577	67,508	9.25%
51 - Contractual Services Total	34,729	40,523	42,023	91,226	50,703	125.12%
52 - Supplies and Materials Total	6,654	6,500	6,500	6,500	0	0.00%
58 - Expense Other Total	13,528	10,000	10,000	10,000	0	0.00%
1130000000 - Office of Human Rights Total	732,031	787,092	788,592	905,303	118,211	15.02%
1150000000 - Workforce Development						
50 - Personnel Costs Total	112,833	162,068	117,501	185,042	22,974	14.18%
51 - Contractual Services Total	35,095	54,000	24,746	88,411	34,411	63.72%
52 - Supplies and Materials Total	3,369	3,550	3,254	3,300	-250	-7.04%
1150000000 - Workforce Development Total	151,297	219,618	145,501	276,753	57,135	26.02%
1160000000 - Office of Budget						
50 - Personnel Costs Total	684,688	914,171	784,285	980,351	66,180	7.24%
51 - Contractual Services Total	119,172	96,648	96,618	217,974	121,326	125.53%
52 - Supplies and Materials Total	4,234	4,000	3,600	4,000	0	0.00%
1160000000 - Office of Budget Total	808,094	1,014,819	884,503	1,202,325	187,506	18.48%

Fiscal 2018 Operating Budget Detail Backup

County Administration Department Expenditure Detail

01 - General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1170000000 - Office of Human Resources						
50 - Personnel Costs Total	1,727,545	1,884,049	1,883,149	1,962,905	78,856	4.19%
51 - Contractual Services Total	193,308	182,416	182,416	354,361	171,945	94.26%
52 - Supplies and Materials Total	21,899	21,200	21,200	21,200	0	0.00%
58 - Expense Other Total	0	0	0	14,732	14,732	N/A
1170000000 - Office of Human Resources Total	1,942,752	2,087,665	2,086,765	2,353,198	265,533	12.72%
1180000000 - Office of Purchasing						
50 - Personnel Costs Total	1,268,937	1,404,137	1,327,596	1,521,644	117,507	8.37%
51 - Contractual Services Total	36,875	53,136	51,888	170,775	117,639	221.39%
52 - Supplies and Materials Total	16,171	49,280	49,280	45,680	-3,600	-7.31%
58 - Expense Other Total	0	0	0	4,824	4,824	N/A
1180000000 - Office of Purchasing Total	1,321,983	1,506,553	1,428,764	1,742,923	236,370	15.69%
1190000000 - Central Services						
51 - Contractual Services Total	0	0	0	0	0	N/A
1190000000 - Central Services Total	0	0	0	0	0	N/A
1191000000 - Mail Services						
50 - Personnel Costs Total	194,404	222,622	222,622	221,280	-1,342	-0.60%
51 - Contractual Services Total	433,843	584,500	509,500	510,229	-74,271	-12.71%
52 - Supplies and Materials Total	1,528	3,000	3,000	3,000	0	0.00%
58 - Expense Other Total	3,657	6,192	6,192	6,149	-43	-0.69%
1191000000 - Mail Services Total	633,432	816,314	741,314	740,658	-75,656	-9.27%
1220000000 - Office of Public Information						
50 - Personnel Costs Total	917,779	968,759	986,843	1,131,274	162,515	16.78%
51 - Contractual Services Total	14,829	44,793	44,951	105,486	60,693	135.50%
52 - Supplies and Materials Total	6,800	12,875	13,500	30,700	17,825	138.45%
58 - Expense Other Total	122,404	5,675	5,675	9,754	4,079	71.88%
1220000000 - Office of Public Information Total	1,061,812	1,032,102	1,050,969	1,277,214	245,112	23.75%

Fiscal 2018 Operating Budget Detail Backup

County Administration Department Expenditure Detail						
01 - General Fund Total	10,054,779	10,705,825	10,278,570	11,225,547	519,722	4.85%

Fiscal 2018 Operating Budget Detail Backup

County Administration Department Expenditure Detail

06 - Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1110000000 - Staff Services						
50 - Personnel Costs Total	108,539	100,000	100,000	100,000	0	0.00%
51 - Contractual Services Total	94,358	250,000	250,000	250,000	0	0.00%
1110000000 - Staff Services Total	202,897	350,000	350,000	350,000	0	0.00%
1120000000 - Community Sustainability						
50 - Personnel Costs Total	99	34,500	34,500	80,502	46,002	133.34%
51 - Contractual Services Total	107	10,000	0	9,000	-1,000	-10.00%
52 - Supplies and Materials Total	785	113,000	103,625	169,100	56,100	49.65%
53 - Capital Outlay Total	46,449	10,000	10,000	2,000	-8,000	-80.00%
58 - Expense Other Total	0	9,086	9,086	14,798	5,712	62.87%
1120000000 - Community Sustainability Total	47,440	176,586	157,211	275,400	98,814	55.96%
1130000000 - Office of Human Rights						
50 - Personnel Costs Total	22,656	31,348	31,348	31,348	0	0.00%
51 - Contractual Services Total	4,279	8,850	8,850	8,850	0	0.00%
52 - Supplies and Materials Total	920	1,000	1,500	1,500	500	50.00%
1130000000 - Office of Human Rights Total	27,855	41,198	41,698	41,698	500	1.21%
06 - Program Revenue Fund Total	278,192	567,784	548,909	667,098	99,314	17.49%

Fiscal 2018 Operating Budget Detail Backup

County Administration Department Expenditure Detail

14 - Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1120000000 - Community Sustainability						
50 - Personnel Costs Total	89,531	66,234	33,800	80,000	13,766	20.78%
51 - Contractual Services Total	23,200	200,000	0	135,000	-65,000	-32.50%
52 - Supplies and Materials Total	28,600	30,766	30,766	30,000	-766	-2.49%
1120000000 - Community Sustainability Total	141,331	297,000	64,566	245,000	-52,000	-17.51%
1150000000 - Workforce Development						
50 - Personnel Costs Total	1,021,671	2,032,893	2,025,528	1,001,750	-1,031,143	-50.72%
51 - Contractual Services Total	1,388,878	2,814,457	2,485,324	2,627,570	-186,887	-6.64%
52 - Supplies and Materials Total	22,159	6,925	6,775	11,200	4,275	61.73%
1150000000 - Workforce Development Total	2,432,708	4,854,275	4,517,627	3,640,520	-1,213,755	-25.00%
14 - Grants Fund Total	2,574,039	5,151,275	4,582,193	3,885,520	-1,265,755	-24.57%

Fiscal 2018 Operating Budget Detail Backup

County Administration Department Expenditure Detail

21 - Fleet Operations Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1190000000 - Central Services						
50 - Personnel Costs Total	4,043,648	4,356,911	4,195,734	4,483,826	126,915	2.91%
51 - Contractual Services Total	604,309	655,940	831,968	821,862	165,922	25.30%
52 - Supplies and Materials Total	4,846,952	3,801,500	3,050,125	4,211,500	410,000	10.79%
53 - Capital Outlay Total	4,473,217	6,195,176	6,195,176	5,851,434	-343,742	-5.55%
54 - Debt Service Total	29,376	0	0	0	0	N/A
69 - Operating Transfers Total	0	275,411	275,411	275,411	0	0.00%
99 - Contingencies Total	0	0	0	399,927	399,927	N/A
1190000000 - Central Services Total	13,997,502	15,284,938	14,548,414	16,043,960	759,022	4.97%
1192000000 - FLEET Cooksville Maintenance Shop						
51 - Contractual Services Total	65,014	42,800	40,800	90,500	47,700	111.45%
52 - Supplies and Materials Total	364,990	342,500	265,600	341,500	-1,000	-0.29%
1192000000 - FLEET Cooksville Maintenance Shop Total	430,004	385,300	306,400	432,000	46,700	12.12%
1193000000 - FLEET Dayton Maintenance Shop						
51 - Contractual Services Total	34,889	87,200	30,900	87,200	0	0.00%
52 - Supplies and Materials Total	312,932	398,520	299,100	397,100	-1,420	-0.36%
1193000000 - FLEET Dayton Maintenance Shop Total	347,821	485,720	330,000	484,300	-1,420	-0.29%
1194000000 - FLEET Guilford Maintenance Shop						
51 - Contractual Services Total	482	0	0	0	0	N/A
52 - Supplies and Materials Total	55,962	0	0	0	0	N/A
1194000000 - FLEET Guilford Maintenance Shop Total	56,444	0	0	0	0	N/A
1195000000 - FLEET Mayfield Maintenance Shop						
51 - Contractual Services Total	136,658	180,800	208,900	219,800	39,000	21.57%
52 - Supplies and Materials Total	429,504	507,240	482,650	504,640	-2,600	-0.51%
1195000000 - FLEET Mayfield Maintenance Shop Total	566,162	688,040	691,550	724,440	36,400	5.29%
1197000000 - FLEET Ridge Rd Maintenance Shop						
51 - Contractual Services Total	133,743	175,100	267,000	175,200	100	0.06%

Fiscal 2018 Operating Budget Detail Backup

County Administration Department Expenditure Detail

21 - Fleet Operations Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1197000000 - FLEET Ridge Rd Maintenance Shop						
52 - Supplies and Materials Total	600,696	875,360	587,100	846,700	-28,660	-3.27%
1197000000 - FLEET Ridge Rd Maintenance Shop Total	734,439	1,050,460	854,100	1,021,900	-28,560	-2.72%
1198000000 - FLEET Ridge Road Fire Maintenance Shop						
51 - Contractual Services Total	204,643	248,000	165,000	248,000	0	0.00%
52 - Supplies and Materials Total	690,935	755,020	523,450	747,300	-7,720	-1.02%
1198000000 - FLEET Ridge Road Fire Maintenance Shop Total	895,578	1,003,020	688,450	995,300	-7,720	-0.77%
1199000000 - FLEET Alpha Ridge Maintenance Shop						
51 - Contractual Services Total	5,972	0	0	0	0	N/A
52 - Supplies and Materials Total	55,304	0	0	0	0	N/A
1199000000 - FLEET Alpha Ridge Maintenance Shop Total	61,276	0	0	0	0	N/A
21 - Fleet Operations Fund Total	17,089,226	18,897,478	17,418,914	19,701,900	804,422	4.26%

Fiscal 2018 Operating Budget Detail Backup

County Administration Department Expenditure Detail

23 - Risk Management Self-Insurance

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1210000000 - Office of Risk Management						
50 - Personnel Costs Total	862,932	1,073,893	1,073,893	1,121,701	47,808	4.45%
51 - Contractual Services Total	6,433,308	8,221,441	7,796,693	8,609,305	387,864	4.72%
52 - Supplies and Materials Total	7,751	114,000	69,306	87,000	-27,000	-23.68%
53 - Capital Outlay Total	92,329	0	0	0	0	N/A
58 - Expense Other Total	451,722	465,935	465,935	762,808	296,873	63.72%
1210000000 - Office of Risk Management Total	7,848,042	9,875,269	9,405,827	10,580,814	705,545	7.14%
23 - Risk Management Self-Insurance Total	7,848,042	9,875,269	9,405,827	10,580,814	705,545	7.14%

Fiscal 2018 Operating Budget Detail Backup

County Administration Department Expenditure Detail

24 - Employee Benefits Self-Ins

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1170000000 - Office of Human Resources						
50 - Personnel Costs Total	379,866	379,811	379,790	471,642	91,831	24.18%
51 - Contractual Services Total	47,589,568	54,012,861	53,784,554	58,693,777	4,680,916	8.67%
52 - Supplies and Materials Total	723	3,800	800	800	-3,000	-78.95%
58 - Expense Other Total	0	0	0	1,738,000	1,738,000	N/A
1170000000 - Office of Human Resources Total	47,970,157	54,396,472	54,165,144	60,904,219	6,507,747	11.96%
24 - Employee Benefits Self-Ins Total	47,970,157	54,396,472	54,165,144	60,904,219	6,507,747	11.96%

Fiscal 2018 Operating Budget Detail Backup

County Administration Department Expenditure Detail

27 - Watershed Protection & Restoration Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1120000000 - Community Sustainability						
50 - Personnel Costs Total	181,730	161,986	161,986	190,314	28,328	17.49%
51 - Contractual Services Total	148,709	403,450	401,879	788,850	385,400	95.53%
52 - Supplies and Materials Total	388	250	250	0	-250	-100.00%
58 - Expense Other Total	231,446	172,647	172,647	181,749	9,102	5.27%
1120000000 - Community Sustainability Total	562,273	738,333	736,762	1,160,913	422,580	57.23%
27 - Watershed Protection & Restoration Fund Total	562,273	738,333	736,762	1,160,913	422,580	57.23%

1100 - Department of County Administration Total	86,376,708	100,332,436	97,136,319	108,126,011	7,793,575	7.77%
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Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1110000000 - Staff Services

Fund : General Fund

Narrative :

Staff Services provides legislative coordination between the Executive Branch and the County Council, personnel administration, management of special projects, development of operational policy and procedures, labor relations and coordination of functions related to the Personnel Board. Staff Services also provides a variety of support services to departments, offices and associated agencies including: purchasing administration, procurement, property and inventory control, management of the purchasing card program, administrative support to the County Executive and the Chief Administrative Officer, and administration of the County Equal Business Opportunity Program.

Highlights

This is a maintenance of effort budget.

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1110000000 - Staff Services

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1103 - EXECUTIVE ASSISTANT I	GL	2.00	2.00
1104 - EXECUTIVE ASSISTANT II	GN	3.00	4.00
1117 - DEPUTY CHIEF ADMINISTRATIVE OFFICER	GQ	1.00	1.00
1119 - CHIEF ADMINISTRATIVE OFFICER	GS	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1413 - ADMINISTRATIVE ASSISTANT	GI	1.00	1.00
Total Positions		9.00	10.00

County Administration Division Detail

Fund : General Fund

SHRM 2018 Society for Human Resource Management Administrative Staff will be attending conferences (one training /conference per employee/three employees)

County Administration Division Detail

Division Expenditure Detail : 1110000000 - Staff Services

Fund : General Fund

[illegible]

County Administration Division Detail

Division Expenditure Detail : 1110000000 - Staff Services

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
999999999999999999900 - Administration Total	3,057,828	2,729,784	2,640,784	2,195,106	-534,678	-19.59%
1000000000 - General Fund Total	3,077,595	2,804,784	2,715,784	2,270,106	-534,678	-19.06%
1110000000 - Staff Services Total	3,077,595	2,804,784	2,715,784	2,270,106	-534,678	-19.06%

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1120000000 - Community Sustainability

Fund : General Fund

Narrative :

The Office of Community Sustainability will continue to partner with different entities to advance existing programs such as the successful Roving Radish program and other agriculture and environmental sustainability issues.

Highlights

The FY18 budget includes half-year funding for a new position recommended by the Energy Task Force to ensure countywide energy focus on policy and accountability for results.

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1120000000 - Community Sustainability

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1109 - ENVIRONMENT SUSTAINABILITY ADMINISTRATOR	GN	1.00	1.00
1303 - ADMINISTRATIVE ANALYST II	GK	0.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	0.00	0.75
1413 - ADMINISTRATIVE ASSISTANT	GI	0.75	0.00
3205 - PLANNING SPECIALIST I	GI	1.00	1.00
5127 - NATURAL RESOURCES PROGRAM MGR II	GJ	1.00	0.00
5127 - NATURAL RESOURCE PROG MGR II	GJ	0.00	1.00
Total Positions		3.75	4.75

County Administration Division Detail

Division Expenditure Detail : 1120000000 - Community Sustainability

Fund : General Fund

[illegible]

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1130000000 - Office of Human Rights

Fund : General Fund

Narrative :

The Office of Human Rights (OHR) shall comply with the functions listed in Title 12, section 12.200 of the Howard County Code which states that the Howard County Government shall foster and encourage the growth and development of Howard County so that all persons shall have an equal opportunity to pursue their lives free of discrimination. OHR serves as an arm of Howard County in directing its efforts and resources toward eliminating discriminatory practices within Howard County in housing, employment, law enforcement, public accommodations, financing, and any other facets of the lives of its citizens where such practices may be found to exist. This applies when such discriminatory practices are based on race, creed, religion, disability, color, sex, national origin, age, occupation, marital status, political opinion, sexual orientation, personal appearance, familial status, source of income, or gender identity. Also OHR enforces Sections 12.200 -12.218 of the Howard County Code. In furtherance of the above, the Administrator and OHR staff provides support and coordination to the Human Rights Commission (HRC) and Martin Luther King, Jr. Holiday Commission (MLK).

HRC has the responsibility to recommend general human rights policy in Howard County. HRC may conduct surveys and studies concerning human rights conditions and problems and publish these findings to alert the community; advise citizens concerning any patterns of discrimination which may violate human rights; make recommendations based on its investigations concerning human rights. HRC is composed of eleven members who are Howard County citizens and are appointed by the County Executive and confirmed by the County Council. Each member is appointed to a five year term.

Highlights

This is a maintenance of effort budget.

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County Administration Division Detail

Divison Personnel Summary : 1130000000 - Office of Human Rights

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	0.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	0.00	1.00
5207 - HUMAN SERVICES SPECIALIST I	GH	1.50	1.50
5209 - HUMAN SERVICES SPECIALIST II	GJ	3.00	3.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.00	1.00
5215 - HUMAN SERVICES MANAGER II	GN	1.00	1.00
Total Positions		8.50	8.50

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1130000000 - Office of Human Rights

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999970000000000400 - Human Rights Commission (011-0220)						
510100 - Postage	1,674	1,500	3,000	1,500	0	0.00%
510300 - Printing	1,198	1,000	1,000	1,000	0	0.00%
510400 - Advertise Clip Svc	0	100	100	100	0	0.00%
513100 - Mileage	1,539	1,000	1,000	1,000	0	0.00%
513110 - Ground Transport	56	0	0	0	0	N/A
513500 - Conf & Seminar Fees	1,010	2,000	2,000	2,000	0	0.00%
513900 - Other Travel Exp	4	0	0	0	0	N/A
515900 - Other Ctrctual Svc	649	1,000	1,000	1,000	0	0.00%
515950 - Training Services	447	1,000	1,000	1,000	0	0.00%
51 - Contractual Services Total	6,577	7,600	9,100	7,600	0	0.00%
520100 - Office Supplies	1,537	500	500	500	0	0.00%
52 - Supplies and Materials Total	1,537	500	500	500	0	0.00%
581090 - Other Cost Conv	7,589	4,000	4,000	4,000	0	0.00%
58 - Expense Other Total	7,589	4,000	4,000	4,000	0	0.00%
99999999970000000000400 - Human Rights Commission (011-0220) Total	15,703	12,100	13,600	12,100	0	0.00%
Funded Program : 99999999999999999999999900 - Administration						
500100 - Salary-Regular	492,805	514,427	514,427	553,596	39,169	7.61%
501100 - Benefits-FICA	37,506	39,353	39,353	42,349	2,996	7.61%
501300 - Benefits-Health Ins	86,688	112,500	112,500	129,375	16,875	15.00%
501500 - Benefits-Retirement	60,121	63,789	63,789	72,257	8,468	13.28%
50 - Personnel Costs Total	677,120	730,069	730,069	797,577	67,508	9.25%
510100 - Postage	0	0	0	500	500	N/A
510200 - Telecomm Wired	5,587	5,625	5,625	3,013	-2,612	-46.44%
510300 - Printing	1,632	2,500	2,500	2,500	0	0.00%
510500 - Copier Charges	4,390	7,972	7,972	3,531	-4,441	-55.71%
511310 - Radio Maintenance	678	726	726	494	-232	-31.96%
513100 - Mileage	1,467	2,500	2,500	2,500	0	0.00%

County Administration Division Detail

Division Expenditure Detail : 1130000000 - Office of Human Rights

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
513110 - Ground Transport	345	600	600	600	0	0.00%
513300 - Meals	340	500	500	500	0	0.00%
513500 - Conf & Seminar Fees	4,027	4,500	4,500	4,000	-500	-11.11%
513900 - Other Travel Exp	39	0	0	0	0	N/A
514700 - Data Processing Svc	0	0	0	59,488	59,488	N/A
515900 - Other Ctrctual Svc	9,597	5,000	5,000	5,000	0	0.00%
515950 - Training Services	0	2,000	2,000	1,000	-1,000	-50.00%
516820 - Assoc Member Dues	50	1,000	1,000	500	-500	-50.00%
51 - Contractual Services Total	28,152	32,923	32,923	83,626	50,703	154.00%
520100 - Office Supplies	4,347	5,000	5,000	5,000	0	0.00%
521500 - Food Purchases	770	1,000	1,000	1,000	0	0.00%
52 - Supplies and Materials Total	5,117	6,000	6,000	6,000	0	0.00%
581090 - Other Cost Conv	5,939	6,000	6,000	6,000	0	0.00%
58 - Expense Other Total	5,939	6,000	6,000	6,000	0	0.00%
999999999999999999900 - Administration Total	716,328	774,992	774,992	893,203	118,211	15.25%
1000000000 - General Fund Total	732,031	787,092	788,592	905,303	118,211	15.02%
1130000000 - Office of Human Rights Total	732,031	787,092	788,592	905,303	118,211	15.02%

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1150000000 - Workforce Development

Fund : General Fund

Narrative :

Workforce Development assists businesses with recruitment, retention and other Workforce Development needs. The general fund is used to supplement staff wages and office overhead expenses that exceed the allowable amount charged to grants per the terms and guidelines of the federal grants. Allocated non-grant expenditures from Administrative and Training Cost Pools are charged to this fund.

Highlights

This is a maintenance of effort budget.

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999970000000000500 - County Employment Services (011-0610)						
500100 - Salary-Regular	66,238	135,000	54,259	97,838	-37,162	-27.53%
501100 - Benefits-FICA	5,049	10,328	4,130	7,485	-2,843	-27.53%
501300 - Benefits-Health Ins	34,312	0	52,587	67,587	67,587	N/A
<i>Administrative portion of Health Chargebacks allocated.</i>						
501500 - Benefits-Retirement	7,234	16,740	6,525	12,132	-4,608	-27.53%
50 - Personnel Costs Total	112,833	162,068	117,501	185,042	22,974	14.18%
510200 - Telecomm Wired	1,915	0	0	0	0	N/A
510500 - Copier Charges	305	0	0	0	0	N/A
513100 - Mileage	555	1,500	1,117	1,300	-200	-13.33%
<i>Reduced based on prior year expenditure</i>						
513110 - Ground Transport	4	0	0	0	0	N/A
513500 - Conf & Seminar Fees	0	0	625	700	700	N/A
<i>estimated based on prior year expenditure</i>						
513900 - Other Travel Exp	50	0	0	0	0	N/A
514700 - Data Processing Svc	26,204	0	20,504	0	0	N/A
<i>Portion of County Chargebacks allocated</i>						
515950 - Training Services	3,762	1,500	1,500	1,000	-500	-33.33%
<i>Portion of Budget moved to Conference & Seminar account</i>						
516820 - Assoc Member Dues	2,300	1,000	1,000	1,000	0	0.00%
518000 - Rental-Facilities	0	50,000	0	50,000	0	0.00%
<i>Potential Facility Rental payment with revised RSA</i>						
51 - Contractual Services Total	35,095	54,000	24,746	54,000	0	0.00%
520100 - Office Supplies	2,192	2,500	2,500	2,000	-500	-20.00%
<i>Reduced based on prior year expense</i>						
521500 - Food Purchases	551	400	500	900	500	125.00%
<i>Water, Snacks for employers for multiple Job Fairs held during the fiscal year, WIN meetings, WDB meetings, etc.</i>						

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999970000000000500 - County Employment Services (011-0610)						
521530 - Purchased Water	626	650	254	400	-250	-38.46%
<i>Changed vendor - resulting reduced cost</i>						
52 - Supplies and Materials Total	3,369	3,550	3,254	3,300	-250	-7.04%
99999999970000000000500 - County Employment Services (011-0610) Total	151,297	219,618	145,501	242,342	22,724	10.35%
Funded Program : 9999999999999999999900 - Administration						
514700 - Data Processing Svc	0	0	0	34,411	34,411	N/A
51 - Contractual Services Total	0	0	0	34,411	34,411	N/A
99999999999999999999900 - Administration Total	0	0	0	34,411	34,411	N/A
1000000000 - General Fund Total	151,297	219,618	145,501	276,753	57,135	26.02%
1150000000 - Workforce Development Total	151,297	219,618	145,501	276,753	57,135	26.02%

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1160000000 - Office of Budget

Fund : General Fund

Narrative :

The Budget Office proposes spending levels to the County Executive based on a variety of revenue and expenditure analyses to ensure a balanced budget. In addition to preparing the annual fiscal plan, it prepares special management and financial reports for the Executive and Administration. The office administers the County's performance management system - TRACKHoward. Budget staff also monitor the purchasing, personnel and other spending requests of all county government agencies.

Highlights

The FY18 budget includes an additional \$20,000 to fund a regular annual review of user fees and conduct special fee studies that may result from the review.

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1160000000 - Office of Budget

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1205 - FISCAL MANAGER I	GL	4.00	5.00
1207 - FISCAL MANAGER II	GM	1.00	0.00
1208 - FISCAL MANAGER III	GN	1.00	0.00
1213 - BUDGET ADMINISTRATOR	GP	1.00	1.00
1307 - ADMINISTRATIVE MANAGER	GN	0.00	1.00
1413 - ADMINISTRATIVE ASSISTANT	GI	1.00	1.00
Total Positions		8.00	8.00

County Administration Division Detail

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	517,830	679,705	570,000	722,316	42,611	6.27%
500900 - Salary-Overtime	0	500	0	500	0	0.00%
501100 - Benefits-FICA	37,654	49,683	43,605	52,966	3,283	6.61%
501300 - Benefits-Health Ins	65,016	100,000	100,000	115,000	15,000	15.00%
501500 - Benefits-Retirement	64,188	84,283	70,680	89,569	5,286	6.27%
50 - Personnel Costs Total	684,688	914,171	784,285	980,351	66,180	7.24%
510200 - Telecomm Wired	3,104	3,750	3,750	4,244	494	13.17%
510300 - Printing	4,361	6,500	6,500	6,500	0	0.00%
510400 - Advertise Clip Svc	1,138	1,500	1,500	1,500	0	0.00%
510500 - Copier Charges	5,216	9,472	9,472	0	-9,472	-100.00%
511310 - Radio Maintenance	678	726	726	494	-232	-31.96%
513100 - Mileage	374	1,000	500	1,000	0	0.00%
513110 - Ground Transport	101	200	200	300	100	50.00%
513200 - Lodging	0	2,500	2,500	3,700	1,200	48.00%
513300 - Meals	784	500	500	750	250	50.00%
513500 - Conf & Seminar Fees	20,779	7,000	7,000	15,000	8,000	114.29%
514700 - Data Processing Svc	0	0	0	100,486	100,486	N/A
515900 - Other Ctrctual Svc	82,202	63,000	63,000	83,000	20,000	31.75%
516820 - Assoc Member Dues	435	500	970	1,000	500	100.00%
51 - Contractual Services Total	119,172	96,648	96,618	217,974	121,326	125.53%
520100 - Office Supplies	2,862	3,000	3,000	3,000	0	0.00%
520250 - Software/Licenses	1,095	0	0	0	0	N/A
521400 - Publications	277	1,000	600	1,000	0	0.00%
52 - Supplies and Materials Total	4,234	4,000	3,600	4,000	0	0.00%
999999999999999999900 - Administration Total	808,094	1,014,819	884,503	1,202,325	187,506	18.48%
1000000000 - General Fund Total	808,094	1,014,819	884,503	1,202,325	187,506	18.48%
1160000000 - Office of Budget Total	808,094	1,014,819	884,503	1,202,325	187,506	18.48%

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1170000000 - Office of Human Resources

Fund : General Fund

Narrative :

The Office of Human Resources is a full service human resources organization providing services which begin with the identification, evaluation and acquisition of candidates to fill vacant County positions. Services continue through the employment life cycle including the provision of pension payments and health benefits for retired County employees and beneficiaries. Basic human resources functions provided by the Office of Human Resources include:

Employment - Liaisons with County departments to provide advice and counsel on all HR related matters (first point of HR contact for County departments); posts vacant positions; manages on-line recruitment system; reviews applications/resumes; administers employment-related examinations and tests; prepares lists of eligible candidates; and provides administrative support to and monitors the annual performance appraisal system.

Benefits and Records Management - Administers County benefits programs; works with consultants to determine level and cost of services; counsels employees, managers and vendors concerning delivery and quality of services; ensures compliance with relevant State and federal laws and regulations; enters and verifies payroll data and resolves related problems; maintains and updates records retention schedules; provides front-desk customer service to interested applicants, employees or other parties seeking information.

Classification and Pay - Maintains County Classification and Pay Plans; conducts job analysis and job evaluation studies; conducts individual position analyses; conducts and participates in labor market surveys and other research; and provides analyses and research to labor coordinators during collective bargaining sessions.

Retirement Coordination - Counsels retirees, potential retirees and employees; calculates retirement benefits; processes pension payments; and provides staff support to the Retirement Plan Committee and the Pension Oversight Commission.

Training and Staff Development - Works with Departments to identify training needs and develops training courses; conducts certain in-house training courses; contracts with outside vendors to develop and conduct training; and manages the County tuition reimbursement program.

Executive Direction - Manages daily activities of OHR; develops and administers County HR policies and procedures; prepares annual HR budget; chairs pension plan committees; shares in oversight of County deferred compensation plans; provides support to Personnel Board; maintains liaison with County Council and testifies as necessary; and provides counsel and advice to department heads, managers and the County Executive.

Highlights

This is a maintenance of effort budget.

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1170000000 - Office of Human Resources

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1113 - HUMAN RESOURCES ADMINISTRATOR	GO	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	2.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	7.00	7.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	2.00	2.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
1413 - ADMINISTRATIVE ASSISTANT	GI	3.00	2.00
Total Positions		17.00	17.00

County Administration Division Detail

Fund : General Fund

[illegible]

County Administration Division Detail

Division Expenditure Detail : 1170000000 - Office of Human Resources

Fund : General Fund

[illegible]

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1180000000 - Office of Purchasing

Fund : General Fund

Narrative :

The Office of Purchasing manages and administers the centralized procurement of goods and services for all County agencies. It oversees the Minority Business Enterprise initiative, the purchasing card program, and assets and surplus property.

Highlights

The FY18 budget includes an additional \$5,000 to cover cost of conferences/seminars needed for new and less experienced Buyers.

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1180000000 - Office of Purchasing

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1209 - PURCHASING ADMINISTRATOR	GN	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	7.00	7.00
1303 - ADMINISTRATIVE ANALYST II	GK	3.00	3.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	3.00	3.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
Total Positions		16.00	16.00

County Administration Division Detail

Division Expenditure Detail : 1180000000 - Office of Purchasing

Fund : General Fund

[illegible]

County Administration Division Detail

Division Expenditure Detail : 1180000000 - Office of Purchasing

Fund : General Fund

[illegible]

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1191000000 - Mail Services

Fund : General Fund

Narrative :

Mail Services is responsible for the receipt, sorting, transport, delivery and shipping of nearly all County agency correspondence and parcels to most facilities, bulk and presort label preparation, and mailing list maintenance.

Highlights

This is a maintenance of effort budget.

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1191000000 - Mail Services

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1405 - ADMIN SUPPORT TECHNICIAN I	GD	2.00	1.30
1815 - STORES CLERK	H4	1.00	1.00
4111 - OPERATIONS LEADER I	GG	1.00	1.00
Total Positions		4.00	3.30

County Administration Division Detail

Division Expenditure Detail : 1191000000 - Mail Services

Fund : General Fund

[illegible]

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1220000000 - Office of Public Information

Fund : General Fund

Narrative :

The Office of Public Information works to keep residents, employees and the public at-large accurately informed of County Government services, activities and programs in a timely, effective and efficient manner. The Office facilitates public access to information and heightens awareness of government services by operating as a full-service communications agency with a professional staff skilled in media and public relations, marketing and promotions, social media, web design, photography, print design, multimedia production, and information and referral services. The Office also serves as a clearinghouse for all official government communications with the public to ensure that Howard County, its officials and representatives are consistently represented in a positive and professional manner.

Highlights

The FY18 budget includes \$10,000 to replace the exhibit display purchased 14 years ago.

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1220000000 - Office of Public Information

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1107 - PUBLIC INFORMATION ADMINISTRATOR	GO	1.00	1.00
1117 - DEPUTY CHIEF ADMINISTRATIVE OFFICER	GQ	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	2.00	2.00
1413 - ADMINISTRATIVE ASSISTANT	GI	1.00	1.00
4205 - TECHNICAL SERVICES SUPPORT TECH III	GH	1.00	1.00
4207 - TECHNICAL SERVICES SUPPORT SPEC I	GI	3.00	3.00
Total Positions		9.00	9.00

County Administration Division Detail

Division Expenditure Detail : 1220000000 - Office of Public Information

Fund : General Fund

[illegible]

County Administration Division Detail

Division Expenditure Detail : 1220000000 - Office of Public Information

Fund : General Fund

[illegible]

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1110000000 - Staff Services

Fund : Program Revenue Fund

Narrative :

The Chief Administrative Officer administers both the Drug Asset and Human Trafficking Forfeiture Funds. The funds shall be used for related enforcement, prevention, treatment or educational activities.

Highlights

This is a maintenance of effort budget.

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1110000000 - Staff Services

Fund : Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000028000 - Drug Asset Forfeiture						
500190 - Salary-Other	0	92,894	92,894	92,894	0	0.00%
501100 - Benefits-FICA	0	7,106	7,106	7,106	0	0.00%
50 - Personnel Costs Total	0	100,000	100,000	100,000	0	0.00%
515900 - Other Ctrctual Svc	0	200,000	200,000	200,000	0	0.00%
51 - Contractual Services Total	0	200,000	200,000	200,000	0	0.00%
99999999970000000028000 - Drug Asset Forfeiture Total	0	300,000	300,000	300,000	0	0.00%
Funded Program : 999999999700000000108000 - Human Trafficking						
515900 - Other Ctrctual Svc	0	50,000	50,000	50,000	0	0.00%
51 - Contractual Services Total	0	50,000	50,000	50,000	0	0.00%
999999999700000000108000 - Human Trafficking Total	0	50,000	50,000	50,000	0	0.00%
2150000000 - Program Revenue Fund Total	0	350,000	350,000	350,000	0	0.00%
2150002000 - Local Drug Asset Forfeiture						
Funded Program : 99999999970000000028000 - Drug Asset Forfeiture						
500100 - Salary-Regular	2,464	0	0	0	0	N/A
500190 - Salary-Other	96,756	0	0	0	0	N/A
501100 - Benefits-FICA	9,319	0	0	0	0	N/A
50 - Personnel Costs Total	108,539	0	0	0	0	N/A
513300 - Meals	278	0	0	0	0	N/A
513500 - Conf & Seminar Fees	200	0	0	0	0	N/A
515900 - Other Ctrctual Svc	93,880	0	0	0	0	N/A
51 - Contractual Services Total	94,358	0	0	0	0	N/A
99999999970000000028000 - Drug Asset Forfeiture Total	202,897	0	0	0	0	N/A
2150002000 - Local Drug Asset Forfeiture Total	202,897	0	0	0	0	N/A
1110000000 - Staff Services Total	202,897	350,000	350,000	350,000	0	0.00%

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1120000000 - Community Sustainability

Fund : Program Revenue Fund

Narrative :

The funding source is the sale of prepackaged foods which are intended to create demand for local growers.

Highlights

The budget for Roving Radish this year includes increased labor expense due to the prior year of it being covered by earmarks. It also includes an increase for supplies such as recipe paper for labels and meal packaging supplies due to the anticipation of selling more kits. Also included is the addition of new online restaurant software which will help with the sales of meal kits. Food purchasing and food supplies are going to increase due to the increase in meal kit and restaurant sales. Funding for the capital equipment is going to be reduced because most of the equipment has been purchased. Funding was increased to cover the cost for an additional refrigerated van that was added the previous year.

County Administration Division Detail

Fund : Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000070300 - Local Food Program						
500100 - Salary-Regular	92	0	0	20,000	20,000	N/A
500190 - Salary-Other	0	32,000	32,000	56,202	24,202	75.63%
<i>Covers salary and Fica of Kitchen Manager, Kitchen Assistant, Kitchen Intern and two drivers for the program. This has increased from FY17 because some of our labor was covered by earmarks. The ear marks the salary was covered under were 345-1 and 385-5.</i>						
501100 - Benefits-FICA	7	2,500	2,500	4,300	1,800	72.00%
50 - Personnel Costs Total	99	34,500	34,500	80,502	46,002	133.34%
510210 - Telecomm Wireless	0	0	0	3,000	3,000	N/A
<i>Wireless Phones for Roving Radish and mobile WIFI Hotspots. Mobil hotspots are used for each van and kitchen.</i>						
515900 - Other Ctrctual Svc	107	10,000	0	6,000	-4,000	-40.00%
<i>Website Development/hosting, credit card processing service, refrigeration and maintenance.</i>						
51 - Contractual Services Total	107	10,000	0	9,000	-1,000	-10.00%
520100 - Office Supplies	785	5,000	2,000	8,600	3,600	72.00%
<i>Includes office supplies, recipe paper/labels, and meal packaging supplies.</i>						
520250 - Software/Licenses	0	500	500	2,000	1,500	300.00%
<i>QuickBooks online accounting software and the addition of new online restaurant software which is new for FY18.</i>						
520400 - Promotional Materia	0	5,000	1,250	5,000	0	0.00%
<i>Includes fair supplies and other promotional materials.</i>						
521500 - Food Purchases	0	99,000	99,000	150,000	51,000	51.52%
<i>Increase in food purchased is due to the increase of meal kit sales and restaurant sales. In FY17 we used some earmarks and grants to purchase food. The earmarks that were used are 385-3 and 344.</i>						
521700 - Kitchen Supplies	0	3,000	750	3,000	0	0.00%
<i>To help run daily operation of the kitchen for Roving Radish</i>						
521710 - Janitorial Supplies	0	500	125	500	0	0.00%
<i>Cleaning supplies for the kitchen</i>						
52 - Supplies and Materials Total	785	113,000	103,625	169,100	56,100	49.65%
530500 - Capital-Equip	0	10,000	10,000	2,000	-8,000	-80.00%
<i>Decreased because most of capital equipment for program has been purchased.</i>						

County Administration Division Detail

Division Expenditure Detail : 1120000000 - Community Sustainability

Fund : Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000070300 - Local Food Program						
530560 - Capital-Vehicle	46,449	0	0	0	0	N/A
53 - Capital Outlay Total	46,449	10,000	10,000	2,000	-8,000	-80.00%
99999999970000000070300 - Local Food Program Total	47,440	167,500	148,125	260,602	93,102	55.58%
Funded Program : 9999999999999999999900 - Administration						
581050 - Dir Cost Conv-Veh	0	9,086	9,086	14,798	5,712	62.87%
58 - Expense Other Total	0	9,086	9,086	14,798	5,712	62.87%
99999999999999999999900 - Administration Total	0	9,086	9,086	14,798	5,712	62.87%
2150000000 - Program Revenue Fund Total	47,440	176,586	157,211	275,400	98,814	55.96%
1120000000 - Community Sustainability Total	47,440	176,586	157,211	275,400	98,814	55.96%

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1130000000 - Office of Human Rights

Fund : Program Revenue Fund

Narrative :

The Equal Employment Opportunity Commission (EEOC) Contract which contains the Worksharing Agreement is designed to provide individuals with an efficient procedure of obtaining redress for their grievances under appropriate Howard County or federal Laws. EEOC and the Office of Human Rights (OHR) work together in directing their efforts and resources toward eliminating discriminatory practices in the United States. OHR has jurisdiction over allegations of employment discrimination filed against employers of five or more employees occurring within Howard county based on race, creed, color, religion, sex, national origin and physical or mental disability, age, occupation, marital status, political opinion, sexual orientation, personal appearance, or familial status, or gender identity pursuant to the Howard County Code, Title 12, Health and Human Services, Subtitle 2, Human Rights, Sections 12.200 through 12.218. OHR has a contract for ADEA, Title VII and ADA claims. OHR's jurisdiction is for Howard County employers only.

Money from this revenue source is used to pay a part-time (20 hours/week) contingent Intake Investigator. This allows for OHR investigators to focus on investigating complaints and to do outreach and training.

Highlights

This is a maintenance of effort budget.

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1130000000 - Office of Human Rights

Fund : Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000062700 - Equal Opportunity						
500190 - Salary-Other	21,046	29,120	29,120	29,120	0	0.00%
501100 - Benefits-FICA	1,610	2,228	2,228	2,228	0	0.00%
50 - Personnel Costs Total	22,656	31,348	31,348	31,348	0	0.00%
510100 - Postage	550	300	300	300	0	0.00%
510400 - Advertise Clip Svc	320	850	850	850	0	0.00%
513100 - Mileage	915	1,000	1,000	1,000	0	0.00%
513110 - Ground Transport	0	600	600	600	0	0.00%
513200 - Lodging	0	1,000	1,000	1,000	0	0.00%
513500 - Conf & Seminar Fees	1,290	2,700	2,700	2,700	0	0.00%
515900 - Other Ctrctual Svc	1,204	2,000	2,000	2,000	0	0.00%
516820 - Assoc Member Dues	0	400	400	400	0	0.00%
51 - Contractual Services Total	4,279	8,850	8,850	8,850	0	0.00%
520100 - Office Supplies	284	0	500	500	500	N/A
521400 - Publications	636	1,000	1,000	1,000	0	0.00%
52 - Supplies and Materials Total	920	1,000	1,500	1,500	500	50.00%
99999999970000000062700 - Equal Opportunity Total	27,855	41,198	41,698	41,698	500	1.21%
2150000000 - Program Revenue Fund Total	27,855	41,198	41,698	41,698	500	1.21%
1130000000 - Office of Human Rights Total	27,855	41,198	41,698	41,698	500	1.21%

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1120000000 - Community Sustainability

Fund : Grants Fund

Narrative :

The Office of Community Sustainability will continue to partner with the Horizon Foundation and the United Way of Central Maryland to advance the successful Roving Radish program.

Highlights

The FY18 budget includes the following for the Roving Radish Program: Horizon Foundation funds to go towards the salary of the Agricultural Liaison position (\$30,000); new USDA grant to hire a contingent employee and help market restaurant distribution (\$50,000); and funding from the United Way of Central Maryland to purchase food purchases (\$30,000).

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1120000000 - Community Sustainability

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000080100 - CleanScape						
515900 - Other Ctrctual Svc	20,000	0	0	0	0	N/A
51 - Contractual Services Total	20,000	0	0	0	0	N/A
99999999910000000080100 - CleanScape Total	20,000	0	0	0	0	N/A
Funded Program : 99999999920000000057700 - MNDR Coastal Bays FY17						
515900 - Other Ctrctual Svc	0	200,000	0	0	-200,000	-100.00%
51 - Contractual Services Total	0	200,000	0	0	-200,000	-100.00%
99999999920000000057700 - MNDR Coastal Bays FY17 Total	0	200,000	0	0	-200,000	-100.00%
Funded Program : 99999999940000000015600 - Roving Radish - Horizon						
500100 - Salary-Regular	55,116	0	0	30,000	30,000	N/A
500190 - Salary-Other	9,800	50,000	33,800	0	-50,000	-100.00%
501100 - Benefits-FICA	5,084	0	0	0	0	N/A
50 - Personnel Costs Total	70,000	50,000	33,800	30,000	-20,000	-40.00%
99999999940000000015600 - Roving Radish - Horizon Total	70,000	50,000	33,800	30,000	-20,000	-40.00%
Funded Program : 99999999940000000015700 - Roving Radish - United Way						
500100 - Salary-Regular	13,113	0	0	0	0	N/A
500190 - Salary-Other	5,030	15,080	0	0	-15,080	-100.00%
501100 - Benefits-FICA	1,388	1,154	0	0	-1,154	-100.00%
50 - Personnel Costs Total	19,531	16,234	0	0	-16,234	-100.00%
521500 - Food Purchases	23,602	30,766	30,766	30,000	-766	-2.49%
52 - Supplies and Materials Total	23,602	30,766	30,766	30,000	-766	-2.49%
99999999940000000015700 - Roving Radish - United Way Total	43,133	47,000	30,766	30,000	-17,000	-36.17%
Funded Program : 99999999940000000016000 - FY15 Roving Radish						
500190 - Salary-Other	0	0	0	50,000	50,000	N/A
<i>New USDA grant to market restaurant distribution.</i>						
50 - Personnel Costs Total	0	0	0	50,000	50,000	N/A

County Administration Division Detail

Division Expenditure Detail : 1120000000 - Community Sustainability

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 9999999999400000000016000 - FY15 Roving Radish						
515900 - Other Ctrctual Svc	0	0	0	50,000	50,000	N/A
<i>New USDA grant to market restaurant distribution.</i>						
51 - Contractual Services Total	0	0	0	50,000	50,000	N/A
9999999999400000000016000 - FY15 Roving Radish Total	0	0	0	100,000	100,000	N/A
Funded Program : 9999999999999999999999900 - Administration						
515900 - Other Ctrctual Svc	3,200	0	0	85,000	85,000	N/A
51 - Contractual Services Total	3,200	0	0	85,000	85,000	N/A
521500 - Food Purchases	4,998	0	0	0	0	N/A
52 - Supplies and Materials Total	4,998	0	0	0	0	N/A
9999999999999999999999900 - Administration Total	8,198	0	0	85,000	85,000	N/A
2600000000 - Grants-External Total	141,331	297,000	64,566	245,000	-52,000	-17.51%
1120000000 - Community Sustainability Total	141,331	297,000	64,566	245,000	-52,000	-17.51%

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1150000000 - Workforce Development

Fund : Grants Fund

Narrative :

The Office of Workforce Development is largely funded by federal grant funds that are intended to provide qualifying participants with essential education and training to improve the skills needed for dislocated workers, adult workers and youth to enter or re-enter the workforce for the first time or after a period of unemployment.

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1150000000 - Workforce Development

Fund : Grants Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1201 - FISCAL SPECIALIST I	GJ	0.50	0.50
1203 - FISCAL SPECIALIST II	GK	1.00	1.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	8.00	8.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.00	1.00
5213 - HUMAN SERVICES MANAGER I	GM	1.00	1.00
Total Positions		11.50	11.50

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000063200 - WIA DISLOCATED WORKER PY14						
500100 - Salary-Regular	10,801	0	0	0	0	N/A
501100 - Benefits-FICA	261	0	0	0	0	N/A
50 - Personnel Costs Total	11,062	0	0	0	0	N/A
513100 - Mileage	97	0	0	0	0	N/A
515950 - Training Services	14,097	0	0	0	0	N/A
51 - Contractual Services Total	14,194	0	0	0	0	N/A
99999999910000000063200 - WIA DISLOCATED WORKER PY14 Total	25,256	0	0	0	0	N/A
Funded Program : 99999999910000000063300 - CACO WIA DISLOCATED WORKER PY14						
515950 - Training Services	7,900	0	0	0	0	N/A
51 - Contractual Services Total	7,900	0	0	0	0	N/A
99999999910000000063300 - CACO WIA DISLOCATED WORKER PY14 Total	7,900	0	0	0	0	N/A
Funded Program : 99999999910000000063400 - WIA ADULT PY14						
515950 - Training Services	3,169	0	0	0	0	N/A
51 - Contractual Services Total	3,169	0	0	0	0	N/A
520100 - Office Supplies	79	0	0	0	0	N/A
52 - Supplies and Materials Total	79	0	0	0	0	N/A
99999999910000000063400 - WIA ADULT PY14 Total	3,248	0	0	0	0	N/A
Funded Program : 99999999910000000063500 - CACO WIA ADULT PY14						
515950 - Training Services	7,317	0	0	0	0	N/A
51 - Contractual Services Total	7,317	0	0	0	0	N/A
99999999910000000063500 - CACO WIA ADULT PY14 Total	7,317	0	0	0	0	N/A
Funded Program : 99999999910000000063700 - WIA YOUTH PY14						
500100 - Salary-Regular	26,628	0	0	0	0	N/A
500190 - Salary-Other	22,703	0	0	0	0	N/A
501100 - Benefits-FICA	4,069	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000063700 - WIA YOUTH PY14						
501500 - Benefits-Retirement	3,394	0	0	0	0	N/A
50 - Personnel Costs Total	56,794	0	0	0	0	N/A
513100 - Mileage	185	0	0	0	0	N/A
515950 - Training Services	3,176	0	0	0	0	N/A
51 - Contractual Services Total	3,361	0	0	0	0	N/A
520100 - Office Supplies	452	0	0	0	0	N/A
52 - Supplies and Materials Total	452	0	0	0	0	N/A
99999999910000000063700 - WIA YOUTH PY14 Total	60,607	0	0	0	0	N/A
Funded Program : 99999999910000000063800 - CACO WIA YOUTH PY14						
500100 - Salary-Regular	60,173	0	0	0	0	N/A
500190 - Salary-Other	85,227	0	0	0	0	N/A
501100 - Benefits-FICA	10,650	0	0	0	0	N/A
501500 - Benefits-Retirement	6,128	0	0	0	0	N/A
50 - Personnel Costs Total	162,178	0	0	0	0	N/A
515950 - Training Services	121,483	0	0	0	0	N/A
51 - Contractual Services Total	121,483	0	0	0	0	N/A
99999999910000000063800 - CACO WIA YOUTH PY14 Total	283,661	0	0	0	0	N/A
Funded Program : 99999999910000000063900 - WIA DISLOCATED WORKER FY15						
500100 - Salary-Regular	186,628	0	0	0	0	N/A
501100 - Benefits-FICA	16,861	0	0	0	0	N/A
501500 - Benefits-Retirement	20,478	0	0	0	0	N/A
50 - Personnel Costs Total	223,967	0	0	0	0	N/A
513100 - Mileage	425	0	0	0	0	N/A
515950 - Training Services	176,485	0	0	0	0	N/A
51 - Contractual Services Total	176,910	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000063900 - WIA DISLOCATED WORKER FY15						
520100 - Office Supplies	6,912	0	0	0	0	N/A
52 - Supplies and Materials Total	6,912	0	0	0	0	N/A
99999999910000000063900 - WIA DISLOCATED WORKER FY15 Total	407,789	0	0	0	0	N/A
Funded Program : 99999999910000000064000 - CACO WIA DISLOCATED WORKER FY15						
500100 - Salary-Regular	97,746	0	0	0	0	N/A
501100 - Benefits-FICA	6,338	0	0	0	0	N/A
501300 - Benefits-Health Ins	46,525	0	0	0	0	N/A
501500 - Benefits-Retirement	5,559	0	0	0	0	N/A
50 - Personnel Costs Total	156,168	0	0	0	0	N/A
510200 - Telecomm Wired	3,528	0	0	0	0	N/A
510500 - Copier Charges	437	0	0	0	0	N/A
514700 - Data Processing Svc	17,238	0	0	0	0	N/A
515950 - Training Services	552,701	0	0	0	0	N/A
51 - Contractual Services Total	573,904	0	0	0	0	N/A
99999999910000000064000 - CACO WIA DISLOCATED WORKER FY15 Total	730,072	0	0	0	0	N/A
Funded Program : 99999999910000000064100 - WIA ADULT FY15						
500100 - Salary-Regular	6,841	0	0	0	0	N/A
501100 - Benefits-FICA	497	0	0	0	0	N/A
501500 - Benefits-Retirement	498	0	0	0	0	N/A
50 - Personnel Costs Total	7,836	0	0	0	0	N/A
513100 - Mileage	137	0	0	0	0	N/A
515950 - Training Services	21,733	0	0	0	0	N/A
51 - Contractual Services Total	21,870	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000064100 - WIA ADULT FY15						
520100 - Office Supplies	1,170	0	0	0	0	N/A
52 - Supplies and Materials Total	1,170	0	0	0	0	N/A
99999999910000000064100 - WIA ADULT FY15 Total	30,876	0	0	0	0	N/A
Funded Program : 99999999910000000064200 - CACO WIA ADULT FY15						
500100 - Salary-Regular	54,922	0	0	0	0	N/A
501100 - Benefits-FICA	4,216	0	0	0	0	N/A
501500 - Benefits-Retirement	5,298	0	0	0	0	N/A
50 - Personnel Costs Total	64,436	0	0	0	0	N/A
515950 - Training Services	187,079	0	0	0	0	N/A
51 - Contractual Services Total	187,079	0	0	0	0	N/A
520100 - Office Supplies	1,280	0	0	0	0	N/A
52 - Supplies and Materials Total	1,280	0	0	0	0	N/A
99999999910000000064200 - CACO WIA ADULT FY15 Total	252,795	0	0	0	0	N/A
Funded Program : 99999999910000000071400 - WIA Dislocated Worker PY15						
500100 - Salary-Regular	57,498	0	0	0	0	N/A
501100 - Benefits-FICA	2,924	0	0	0	0	N/A
501500 - Benefits-Retirement	5,438	0	0	0	0	N/A
50 - Personnel Costs Total	65,860	0	0	0	0	N/A
510200 - Telecomm Wired	480	0	0	0	0	N/A
514700 - Data Processing Svc	4,691	0	0	0	0	N/A
515950 - Training Services	8,396	0	0	0	0	N/A
516820 - Assoc Member Dues	25	0	0	0	0	N/A
51 - Contractual Services Total	13,592	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000071400 - WIA Dislocated Worker PY15						
520100 - Office Supplies	658	0	0	0	0	N/A
52 - Supplies and Materials Total	658	0	0	0	0	N/A
99999999910000000071400 - WIA Dislocated Worker PY15 Total	80,110	0	0	0	0	N/A
Funded Program : 99999999910000000071600 - WIA Adult PY15						
500100 - Salary-Regular	10,329	0	0	0	0	N/A
501100 - Benefits-FICA	947	0	0	0	0	N/A
501500 - Benefits-Retirement	1,120	0	0	0	0	N/A
50 - Personnel Costs Total	12,396	0	0	0	0	N/A
510200 - Telecomm Wired	63	0	0	0	0	N/A
514700 - Data Processing Svc	611	0	0	0	0	N/A
515950 - Training Services	12,254	0	0	0	0	N/A
516820 - Assoc Member Dues	25	0	0	0	0	N/A
51 - Contractual Services Total	12,953	0	0	0	0	N/A
99999999910000000071600 - WIA Adult PY15 Total	25,349	0	0	0	0	N/A
Funded Program : 99999999910000000071800 - WIA Youth PY15						
500100 - Salary-Regular	24,377	0	0	0	0	N/A
500190 - Salary-Other	59,005	0	0	0	0	N/A
501100 - Benefits-FICA	6,306	0	0	0	0	N/A
501300 - Benefits-Health Ins	21,826	0	0	0	0	N/A
501500 - Benefits-Retirement	2,497	0	0	0	0	N/A
50 - Personnel Costs Total	114,011	0	0	0	0	N/A
510200 - Telecomm Wired	1,563	0	0	0	0	N/A
510500 - Copier Charges	194	0	0	0	0	N/A
513100 - Mileage	1,453	0	0	0	0	N/A
513110 - Ground Transport	47	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000071800 - WIA Youth PY15						
513900 - Other Travel Exp	7	0	0	0	0	N/A
514700 - Data Processing Svc	7,638	0	0	0	0	N/A
515950 - Training Services	41,398	0	0	0	0	N/A
516820 - Assoc Member Dues	25	0	0	0	0	N/A
51 - Contractual Services Total	52,325	0	0	0	0	N/A
520100 - Office Supplies	7,495	0	0	0	0	N/A
52 - Supplies and Materials Total	7,495	0	0	0	0	N/A
99999999910000000071800 - WIA Youth PY15 Total	173,831	0	0	0	0	N/A
Funded Program : 99999999910000000072000 - WIA Dislocated Worker FY 16						
500100 - Salary-Regular	14,560	0	0	0	0	N/A
501100 - Benefits-FICA	1,081	0	0	0	0	N/A
501300 - Benefits-Health Ins	27,368	0	0	0	0	N/A
501500 - Benefits-Retirement	1,805	0	0	0	0	N/A
50 - Personnel Costs Total	44,814	0	0	0	0	N/A
510200 - Telecomm Wired	1,764	0	0	0	0	N/A
510500 - Copier Charges	219	0	0	0	0	N/A
513100 - Mileage	124	0	0	0	0	N/A
513110 - Ground Transport	8	0	0	0	0	N/A
513900 - Other Travel Exp	3	0	0	0	0	N/A
514700 - Data Processing Svc	8,619	0	0	0	0	N/A
515950 - Training Services	9,291	0	0	0	0	N/A
51 - Contractual Services Total	20,028	0	0	0	0	N/A
520100 - Office Supplies	1,063	0	0	0	0	N/A
52 - Supplies and Materials Total	1,063	0	0	0	0	N/A
99999999910000000072000 - WIA Dislocated Worker FY 16 Total	65,905	0	0	0	0	N/A
Funded Program : 99999999910000000072200 - WIA Adult FY16						
500100 - Salary-Regular	67,980	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000072200 - WIA Adult FY16						
501100 - Benefits-FICA	4,661	0	0	0	0	N/A
501500 - Benefits-Retirement	6,041	0	0	0	0	N/A
50 - Personnel Costs Total	78,682	0	0	0	0	N/A
513100 - Mileage	513	0	0	0	0	N/A
513900 - Other Travel Exp	3	0	0	0	0	N/A
515950 - Training Services	55,623	0	0	0	0	N/A
51 - Contractual Services Total	56,139	0	0	0	0	N/A
520100 - Office Supplies	3,050	0	0	0	0	N/A
52 - Supplies and Materials Total	3,050	0	0	0	0	N/A
99999999910000000072200 - WIA Adult FY16 Total	137,871	0	0	0	0	N/A
Funded Program : 99999999910000000075100 - WIOA ADULT FY17						
500100 - Salary-Regular	0	158,492	158,492	0	-158,492	-100.00%
501100 - Benefits-FICA	0	12,490	12,490	0	-12,490	-100.00%
50 - Personnel Costs Total	0	170,982	170,982	0	-170,982	-100.00%
513100 - Mileage	0	1,000	1,000	0	-1,000	-100.00%
515950 - Training Services	0	398,822	112,670	0	-398,822	-100.00%
51 - Contractual Services Total	0	399,822	113,670	0	-399,822	-100.00%
520100 - Office Supplies	0	1,500	1,500	0	-1,500	-100.00%
52 - Supplies and Materials Total	0	1,500	1,500	0	-1,500	-100.00%
99999999910000000075100 - WIOA ADULT FY17 Total	0	572,304	286,152	0	-572,304	-100.00%
Funded Program : 99999999910000000075200 - WIOA ADULT PY16						
500100 - Salary-Regular	0	26,123	26,123	0	-26,123	-100.00%
501100 - Benefits-FICA	0	2,032	2,032	0	-2,032	-100.00%
50 - Personnel Costs Total	0	28,155	28,155	0	-28,155	-100.00%
515950 - Training Services	0	54,581	54,581	0	-54,581	-100.00%
51 - Contractual Services Total	0	54,581	54,581	0	-54,581	-100.00%

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000075200 - WIOA ADULT PY16						
520100 - Office Supplies	0	775	775	0	-775	-100.00%
52 - Supplies and Materials Total	0	775	775	0	-775	-100.00%
99999999910000000075200 - WIOA ADULT PY16 Total	0	83,511	83,511	0	-83,511	-100.00%
Funded Program : 99999999910000000075300 - WIOA DISLOCATED WORKER PY16						
500100 - Salary-Regular	0	88,250	88,250	0	-88,250	-100.00%
501100 - Benefits-FICA	0	14,060	14,060	0	-14,060	-100.00%
501500 - Benefits-Retirement	0	10,000	10,000	0	-10,000	-100.00%
50 - Personnel Costs Total	0	112,310	112,310	0	-112,310	-100.00%
515950 - Training Services	0	239,386	239,386	0	-239,386	-100.00%
51 - Contractual Services Total	0	239,386	239,386	0	-239,386	-100.00%
520100 - Office Supplies	0	1,000	1,000	0	-1,000	-100.00%
52 - Supplies and Materials Total	0	1,000	1,000	0	-1,000	-100.00%
99999999910000000075300 - WIOA DISLOCATED WORKER PY16 Total	0	352,696	352,696	0	-352,696	-100.00%
Funded Program : 99999999910000000075400 - WIOA DISLOCATED WORKER FY17						
500100 - Salary-Regular	0	287,088	287,088	0	-287,088	-100.00%
501100 - Benefits-FICA	0	122,758	122,758	0	-122,758	-100.00%
50 - Personnel Costs Total	0	409,846	409,846	0	-409,846	-100.00%
513100 - Mileage	0	1,500	1,500	0	-1,500	-100.00%
515950 - Training Services	0	1,531,044	1,531,044	0	-1,531,044	-100.00%
51 - Contractual Services Total	0	1,532,544	1,532,544	0	-1,532,544	-100.00%
520100 - Office Supplies	0	1,500	1,500	0	-1,500	-100.00%
52 - Supplies and Materials Total	0	1,500	1,500	0	-1,500	-100.00%
99999999910000000075400 - WIOA DISLOCATED WORKER FY17 Total	0	1,943,890	1,943,890	0	-1,943,890	-100.00%

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000075500 - WIOA YOUTH PY16						
500100 - Salary-Regular	0	188,122	188,122	0	-188,122	-100.00%
501100 - Benefits-FICA	0	15,000	15,000	0	-15,000	-100.00%
501500 - Benefits-Retirement	0	20,000	20,000	0	-20,000	-100.00%
50 - Personnel Costs Total	0	223,122	223,122	0	-223,122	-100.00%
513100 - Mileage	0	1,200	1,200	0	-1,200	-100.00%
515950 - Training Services	0	466,502	466,502	0	-466,502	-100.00%
51 - Contractual Services Total	0	467,702	467,702	0	-467,702	-100.00%
520100 - Office Supplies	0	2,000	2,000	0	-2,000	-100.00%
52 - Supplies and Materials Total	0	2,000	2,000	0	-2,000	-100.00%
99999999910000000075500 - WIOA YOUTH PY16 Total	0	692,824	692,824	0	-692,824	-100.00%
Funded Program : 99999999910000000086700 - WIOA DISLOCATED WORKER PY 17						
500100 - Salary-Regular	0	0	0	63,000	63,000	N/A
501100 - Benefits-FICA	0	0	0	4,819	4,819	N/A
501300 - Benefits-Health Ins	0	0	0	9,201	9,201	N/A
501500 - Benefits-Retirement	0	0	0	8,127	8,127	N/A
50 - Personnel Costs Total	0	0	0	85,147	85,147	N/A
510500 - Copier Charges	0	0	0	0	0	N/A
513100 - Mileage	0	0	0	300	300	N/A
514700 - Data Processing Svc	0	0	0	0	0	N/A
515950 - Training Services	0	0	0	234,860	234,860	N/A
51 - Contractual Services Total	0	0	0	235,160	235,160	N/A
520100 - Office Supplies	0	0	0	2,000	2,000	N/A
52 - Supplies and Materials Total	0	0	0	2,000	2,000	N/A
99999999910000000086700 - WIOA DISLOCATED WORKER PY 17 Total	0	0	0	322,307	322,307	N/A
Funded Program : 99999999910000000086800 - WIOA ADULT PY17						
500100 - Salary-Regular	0	0	0	18,402	18,402	N/A
501100 - Benefits-FICA	0	0	0	1,407	1,407	N/A

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000086800 - WIOA ADULT PY17						
501500 - Benefits-Retirement	0	0	0	2,374	2,374	N/A
50 - Personnel Costs Total	0	0	0	22,183	22,183	N/A
510500 - Copier Charges	0	0	0	0	0	N/A
513100 - Mileage	0	0	0	300	300	N/A
515950 - Training Services	0	0	0	68,177	68,177	N/A
51 - Contractual Services Total	0	0	0	68,477	68,477	N/A
520100 - Office Supplies	0	0	0	600	600	N/A
52 - Supplies and Materials Total	0	0	0	600	600	N/A
99999999910000000086800 - WIOA ADULT PY17 Total	0	0	0	91,260	91,260	N/A
Funded Program : 99999999910000000086900 - WIOA YOUTH PY17						
500100 - Salary-Regular	0	0	0	139,000	139,000	N/A
501100 - Benefits-FICA	0	0	0	10,637	10,637	N/A
501300 - Benefits-Health Ins	0	0	0	21,458	21,458	N/A
501500 - Benefits-Retirement	0	0	0	17,931	17,931	N/A
50 - Personnel Costs Total	0	0	0	189,026	189,026	N/A
510500 - Copier Charges	0	0	0	0	0	N/A
513100 - Mileage	0	0	0	1,560	1,560	N/A
514700 - Data Processing Svc	0	0	0	0	0	N/A
515950 - Training Services	0	0	0	557,064	557,064	N/A
51 - Contractual Services Total	0	0	0	558,624	558,624	N/A
520100 - Office Supplies	0	0	0	4,000	4,000	N/A
52 - Supplies and Materials Total	0	0	0	4,000	4,000	N/A
99999999910000000086900 - WIOA YOUTH PY17 Total	0	0	0	751,650	751,650	N/A
Funded Program : 99999999910000000087000 - WIOA DISLOCATED WORKER FY 18						
500100 - Salary-Regular	0	0	0	371,052	371,052	N/A
501100 - Benefits-FICA	0	0	0	28,385	28,385	N/A

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000087000 - WIOA DISLOCATED WORKER FY 18						
501300 - Benefits-Health Ins	0	0	0	56,528	56,528	N/A
501500 - Benefits-Retirement	0	0	0	47,821	47,821	N/A
50 - Personnel Costs Total	0	0	0	503,786	503,786	N/A
510500 - Copier Charges	0	0	0	0	0	N/A
513100 - Mileage	0	0	0	1,200	1,200	N/A
514700 - Data Processing Svc	0	0	0	73,764	73,764	N/A
515950 - Training Services	0	0	0	1,209,843	1,209,843	N/A
51 - Contractual Services Total	0	0	0	1,284,807	1,284,807	N/A
520100 - Office Supplies	0	0	0	2,500	2,500	N/A
52 - Supplies and Materials Total	0	0	0	2,500	2,500	N/A
99999999910000000087000 - WIOA DISLOCATED WORKER FY 18 Total	0	0	0	1,791,093	1,791,093	N/A
Funded Program : 99999999910000000087100 - WIOA ADULT FY18						
500100 - Salary-Regular	0	0	0	128,740	128,740	N/A
501100 - Benefits-FICA	0	0	0	9,848	9,848	N/A
501300 - Benefits-Health Ins	0	0	0	17,726	17,726	N/A
501500 - Benefits-Retirement	0	0	0	16,607	16,607	N/A
50 - Personnel Costs Total	0	0	0	172,921	172,921	N/A
510500 - Copier Charges	0	0	0	0	0	N/A
513100 - Mileage	0	0	0	600	600	N/A
514700 - Data Processing Svc	0	0	0	0	0	N/A
515950 - Training Services	0	0	0	445,375	445,375	N/A
51 - Contractual Services Total	0	0	0	445,975	445,975	N/A
520100 - Office Supplies	0	0	0	2,000	2,000	N/A
52 - Supplies and Materials Total	0	0	0	2,000	2,000	N/A
99999999910000000087100 - WIOA ADULT FY18 Total	0	0	0	620,896	620,896	N/A
Funded Program : 99999999920000000051000 - State Summer Youth PY15						
500100 - Salary-Regular	6,544	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000051000 - State Summer Youth PY15						
500190 - Salary-Other	15,010	0	0	0	0	N/A
501100 - Benefits-FICA	1,603	0	0	0	0	N/A
501500 - Benefits-Retirement	310	0	0	0	0	N/A
50 - Personnel Costs Total	23,467	0	0	0	0	N/A
513100 - Mileage	182	0	0	0	0	N/A
515950 - Training Services	26,847	0	0	0	0	N/A
51 - Contractual Services Total	27,029	0	0	0	0	N/A
99999999920000000051000 - State Summer Youth PY15 Total	50,496	0	0	0	0	N/A
Funded Program : 99999999920000000054300 - State Summer Youth PY16						
500100 - Salary-Regular	0	6,600	0	0	-6,600	-100.00%
501100 - Benefits-FICA	0	765	0	0	-765	-100.00%
50 - Personnel Costs Total	0	7,365	0	0	-7,365	-100.00%
513100 - Mileage	0	200	0	0	-200	-100.00%
515950 - Training Services	0	42,781	0	0	-42,781	-100.00%
51 - Contractual Services Total	0	42,981	0	0	-42,981	-100.00%
520100 - Office Supplies	0	150	0	0	-150	-100.00%
52 - Supplies and Materials Total	0	150	0	0	-150	-100.00%
99999999920000000054300 - State Summer Youth PY16 Total	0	50,496	0	0	-50,496	-100.00%
Funded Program : 99999999920000000063000 - State Summer Youth PY17						
500100 - Salary-Regular	0	0	0	25,767	25,767	N/A
<i>Includes \$18,767 Work Experience wages, Training Expense for DLLR</i>						
501100 - Benefits-FICA	0	0	0	1,971	1,971	N/A
<i>Includes \$1,435 Works Experience FICA, Training Expense for DLLR</i>						
501500 - Benefits-Retirement	0	0	0	949	949	N/A
50 - Personnel Costs Total	0	0	0	28,687	28,687	N/A
513100 - Mileage	0	0	0	150	150	N/A

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000063000 - State Summer Youth PY17						
515950 - Training Services	0	0	0	30,937	30,937	N/A
<i>supportive services</i>						
51 - Contractual Services Total	0	0	0	31,087	31,087	N/A
520100 - Office Supplies	0	0	0	100	100	N/A
52 - Supplies and Materials Total	0	0	0	100	100	N/A
99999999920000000063000 - State Summer Youth PY17 Total	0	0	0	59,874	59,874	N/A
Funded Program : 99999999960000000016500 - Administrative Cost Pool (0810)						
500100 - Salary-Regular	0	269,029	269,029	0	-269,029	-100.00%
501100 - Benefits-FICA	0	20,581	20,581	0	-20,581	-100.00%
501300 - Benefits-Health Ins	0	50,000	50,000	0	-50,000	-100.00%
501500 - Benefits-Retirement	0	33,359	33,359	0	-33,359	-100.00%
50 - Personnel Costs Total	0	372,969	372,969	0	-372,969	-100.00%
99999999960000000016500 - Administrative Cost Pool (0810) Total	0	372,969	372,969	0	-372,969	-100.00%
Funded Program : 99999999960000000016900 - Training Cost Pool (0820)						
500100 - Salary-Regular	0	506,576	506,576	0	-506,576	-100.00%
501100 - Benefits-FICA	0	38,753	38,753	0	-38,753	-100.00%
501300 - Benefits-Health Ins	0	100,000	100,000	0	-100,000	-100.00%
501500 - Benefits-Retirement	0	62,815	62,815	0	-62,815	-100.00%
50 - Personnel Costs Total	0	708,144	708,144	0	-708,144	-100.00%
99999999960000000016900 - Training Cost Pool (0820) Total	0	708,144	708,144	0	-708,144	-100.00%
Funded Program : 9999999999999999999900 - Administration						
510200 - Telecomm Wired	0	9,375	9,375	0	-9,375	-100.00%
510500 - Copier Charges	0	3,610	3,610	3,440	-170	-4.71%
514700 - Data Processing Svc	0	64,456	64,456	0	-64,456	-100.00%

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 999999999999999999900 - Administration						
515900 - Other Ctrctual Svc	89,625	0	0	0	0	N/A
51 - Contractual Services Total	89,625	77,441	77,441	3,440	-74,001	-95.56%
999999999999999999900 - Administration Total	89,625	77,441	77,441	3,440	-74,001	-95.56%
2600000000 - Grants-External Total	2,432,708	4,854,275	4,517,627	3,640,520	-1,213,755	-25.00%
1150000000 - Workforce Development Total	2,432,708	4,854,275	4,517,627	3,640,520	-1,213,755	-25.00%

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1190000000 - Central Services

Fund : Fleet Operations Fund

Narrative :

The Central Fleet Division is an internal support organization providing specialized technical services to County agencies, State and grant-funded agencies, and the general public. Central Fleet Division is responsible for purchasing, maintaining, up-fitting, fueling, and disposing of all county owned vehicles, including many of the units assigned to DFRS. The Division operates five maintenance shops, 13 fuel sites and the County motor pool. Funding for the Office comes from the Central Operations Fund which is an internal service fund, deriving its income from inter-fund reimbursements and cash sales for services rendered to its customers.

Highlights

This is a maintenance of effort budget. It includes \$399,000 in contingency reserve in order to meet unanticipated expenses such as a spike in fuel prices.

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1190000000 - Central Services

Fund : Fleet Operatio

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1203 - FISCAL SPECIALIST II	GK	2.00	2.00
1301 - ADMINISTRATIVE ANALYST I	GI	3.00	3.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	3.00
1855 - STORES CONTROL TECHNICIAN	H7	7.00	6.00
3305 - REGULATION INSPECTOR I	GH	1.00	1.00
4119 - OPERATIONS SUPERVISOR I	GI	1.00	0.00
4121 - OPERATIONS SUPERVISOR II	GJ	6.00	6.00
4123 - OPERATIONS SUPERVISOR III	GK	1.00	1.00
4219 - TECHNICAL SERVICES MANAGER II	GN	1.00	1.00
9581 - MOTOR EQUIPMENT MECHANIC I	H9	2.00	3.00
9582 - MOTOR EQUIPMENT MECHANIC II	H9	23.00	22.00
Total Positions		49.00	49.00

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1190000000 - Central Services

Fund : Fleet Operations Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
6020020000 - IS-Fleet Operations						
Funded Program : 99999999960000000216000 - Tool Allowance						
513900 - Other Travel Exp	5,555	0	0	0	0	N/A
51 - Contractual Services Total	5,555	0	0	0	0	N/A
99999999960000000216000 - Tool Allowance Total	5,555	0	0	0	0	N/A
Funded Program : 99999999960000000216100 - Damage/Lost Tool Reimbursement						
513900 - Other Travel Exp	1,206	0	0	0	0	N/A
51 - Contractual Services Total	1,206	0	0	0	0	N/A
99999999960000000216100 - Damage/Lost Tool Reimbursement Total	1,206	0	0	0	0	N/A
Funded Program : 99999999960000000216200 - Protective Footwear Reimbursement						
513900 - Other Travel Exp	168	0	0	0	0	N/A
51 - Contractual Services Total	168	0	0	0	0	N/A
520930 - Fire Eq & Sup	3,003	0	0	0	0	N/A
52 - Supplies and Materials Total	3,003	0	0	0	0	N/A
99999999960000000216200 - Protective Footwear Reimbursement Total	3,171	0	0	0	0	N/A
Funded Program : 99999999999999999999999900 - Administration						
500100 - Salary-Regular	2,815,615	2,932,217	2,877,678	3,004,897	72,680	2.48%
500190 - Salary-Other	90,083	78,000	52,000	52,000	-26,000	-33.33%
<i>1 SAP support contingent; 1 Temporary CPA for 4 months; 1 Temporary accountant for 3 weeks</i>						
500900 - Salary-Overtime	46,314	100,000	67,121	70,000	-30,000	-30.00%
501100 - Benefits-FICA	232,971	224,310	222,392	229,877	5,567	2.48%
501300 - Benefits-Health Ins	530,964	612,500	612,500	704,375	91,875	15.00%
501500 - Benefits-Retirement	290,552	363,594	317,753	372,607	9,013	2.48%
501700 - Benefits-Worker Com	37,149	46,290	46,290	50,070	3,780	8.17%
50 - Personnel Costs Total	4,043,648	4,356,911	4,195,734	4,483,826	126,915	2.91%
510200 - Telecomm Wired	24,833	28,125	28,125	15,646	-12,479	-44.37%
510500 - Copier Charges	5,572	5,750	5,750	14,802	9,052	157.43%

County Administration Division Detail

Division Expenditure Detail : 1190000000 - Central Services

Fund : Fleet Operations Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
6020020000 - IS-Fleet Operations						
Funded Program : 999999999999999999900 - Administration						
511100 - Facility Maintenanc	49,080	150,000	274,100	150,000	0	0.00%
<i>Vehicle exhaust system for Mayfield in FY17; for Dayton & Cooksville in FY18</i>						
511310 - Radio Maintenance	14,648	19,618	19,618	13,274	-6,344	-32.34%
511500 - Ind & Inst Eq Maint	48,714	0	0	0	0	N/A
511800 - Vehicle Maint	304	0	0	0	0	N/A
511801 - Fuel Pump Maint	54,640	100,000	100,000	100,000	0	0.00%
<i>Repair and maintenance of 11 fuel sites.</i>						
511810 - Veh Lic Title Fees	15,000	12,000	12,000	15,000	3,000	25.00%
<i>MVA tag & title</i>						
511900 - Software Maintenanc	15,637	24,000	24,000	24,000	0	0.00%
<i>Time Force implementation, Fuelmaster maintenance agreement; iMaint renewal</i>						
513100 - Mileage	27	1,000	350	1,000	0	0.00%
513300 - Meals	64	0	0	0	0	N/A
513500 - Conf & Seminar Fees	10,507	25,000	22,000	25,000	0	0.00%
<i>MD GFOA Quarterly Conferences (Silvia, Jessica); GFOA Annual Conference (Silvia, Jessica); NAFA Webinar-Motor Fuel Tax Refunds (Michelle, Gary, Silvia, Jessica); plan to attend Trade Shows in FY18.</i>						
513900 - Other Travel Exp	13	0	0	0	0	N/A
<i>Damaged/worn tools post here in SAP. Will do budget transfer to GL 520930.</i>						
514700 - Data Processing Svc	180,666	224,597	224,597	386,480	161,883	72.08%
515115 - Waste Export Servic	43,298	35,000	47,800	45,000	10,000	28.57%
515790 - Other Construct Svc	80,000	0	0	0	0	N/A
515850 - Temp Employ Svc	0	0	42,400	0	0	N/A
515900 - Other Ctrctual Svc	18,861	0	0	0	0	N/A
516820 - Assoc Member Dues	1,081	2,000	1,500	2,000	0	0.00%
<i>dues for NAFA, GFOA, MD GFOA, MACPA</i>						
517200 - Vehicle Insurance	20,310	18,300	18,300	18,470	170	0.93%
517300 - Bld Contents Ins	4,361	4,630	4,630	6,050	1,420	30.67%
517500 - General Liab Ins	4,851	1,520	1,520	620	-900	-59.21%
517700 - Environmental Insur	4,005	4,400	4,400	4,520	120	2.73%

County Administration Division Detail

Division Expenditure Detail : 1190000000 - Central Services

Fund : Fleet Operations Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
6020020000 - IS-Fleet Operations						
Funded Program : 9999999999999999999900 - Administration						
517800 - Other Insurance	908	0	878	0	0	N/A
\$37.50 flex cash every pay period						
51 - Contractual Services Total	597,380	655,940	831,968	821,862	165,922	25.30%
520100 - Office Supplies	15,252	40,000	11,200	30,000	-10,000	-25.00%
520200 - Data Proc Eq & Sup	0	27,000	27,000	27,000	0	0.00%
SAP Barcoding project- estimated start in FY18						
520930 - Fire Eq & Sup	2,008	1,500	10,975	1,500	0	0.00%
All new tool reimbursements, damaged/worn tool reimbursements, and safety shoes will be moved from the shops to BA 1190 GL 520930						
521200 - Shop Ind Eq Sup	-5,861	0	106,500	0	0	N/A
Charges from Standing Orders are posting here. Funding for these expenses are budgeted at the shop level for FY17. We will continue this practice for FY18.						
521400 - Publications	86	500	250	500	0	0.00%
521500 - Food Purchases	89	2,500	1,600	2,500	0	0.00%
Includes the cost of Gatorade per union contract during hot weather for shop staff						
521790 - Other Fac Eq & Sup	0	0	38,000	0	0	N/A
522110 - Fuel	4,400,000	3,600,000	2,714,000	4,000,000	400,000	11.11%
FY18 budget request: 1.6 million gallons consumed at \$2.50 per gallon						
522115 - Fuel tax	129,406	130,000	140,000	150,000	20,000	15.38%
Increase in special fuel tax rate from \$.3425/gal to \$.3435/gal, 438,000 estimated diesel gallons consumed						
522190 - Other Veh Eq & Sup	155,188	0	600	0	0	N/A
Per new SAP process, Upfit costs should be settled to the asset.						
52 - Supplies and Materials Total	4,696,168	3,801,500	3,050,125	4,211,500	410,000	10.79%
530500 - Capital-Equip	595,093	1,390,000	1,390,000	1,400,000	10,000	0.72%
530560 - Capital-Vehicle	3,878,124	4,805,176	4,805,176	4,451,434	-353,742	-7.36%
53 - Capital Outlay Total	4,473,217	6,195,176	6,195,176	5,851,434	-343,742	-5.55%
540700 - Int Pd-Cap Lse-Asst	29,376	0	0	0	0	N/A
54 - Debt Service Total	29,376	0	0	0	0	N/A
695010 - Transfer Lease	0	275,411	275,411	275,411	0	0.00%
69 - Operating Transfers Total	0	275,411	275,411	275,411	0	0.00%

County Administration Division Detail
Division Expenditure Detail : 1190000000 - Central Services
Fund : Fleet Operations Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
6020020000 - IS-Fleet Operations						
Funded Program : 999999999999999999900 - Administration						
999500 - High-Lvl Cont Exp	0	0	0	399,927	399,927	N/A
99 - Contingencies Total	0	0	0	399,927	399,927	N/A
99999999999999999999900 - Administration Total	13,839,789	15,284,938	14,548,414	16,043,960	759,022	4.97%
6020020000 - IS-Fleet Operations Total	13,849,721	15,284,938	14,548,414	16,043,960	759,022	4.97%
6902000000 - IS-Fleet Invento						
Funded Program : 99999999999999999999900 - Administration						
522110 - Fuel	147,781	0	0	0	0	N/A
52 - Supplies and Materials Total	147,781	0	0	0	0	N/A
9999999999999999999999900 - Administration Total	147,781	0	0	0	0	N/A
6902000000 - IS-Fleet Invento Total	147,781	0	0	0	0	N/A
1190000000 - Central Services Total	13,997,502	15,284,938	14,548,414	16,043,960	759,022	4.97%

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1192000000 - FLEET Cooksville Maintenance Shop

Fund : Fleet Operations Fund

Narrative :

The Cooksville Fleet Shop supports the Highway-West, Waste Water and Recreation & Parks Operations. It also handles all the surplus vehicle and equipment sales from receipt of the unit to sale/pickup by buyer of the surplus unit.

Highlights

The increase in the FY18 budget comes from extensive engine repairs anticipated on multiple vehicles (\$20,000) and the purchase of diagnostic laptop and software (\$23,000).

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1192000000 - FLEET Cooksville Maintenance Shop

Fund : Fleet Operations Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
6020020000 - IS-Fleet Operations						
Funded Program : 999999999999999999900 - Administration						
510120 - Freight	0	0	2,800	3,000	3,000	N/A
<i>As of FY17, Fleet is separating shipping cost from the parts cost (GL 521200).</i>						
511800 - Vehicle Maint	55,795	35,000	32,000	55,000	20,000	57.14%
<i>Anticipated extensive engine repair on multiple vehicles in FY18.</i>						
515215 - Uniform Rental	5,396	5,500	3,700	5,500	0	0.00%
515900 - Other Ctrctual Svc	1,500	1,500	1,500	25,000	23,500	1566.67%
<i>To purchase a diagnostic laptop with DODGE/FORD/CHEVY/GM/INTERNATIONAL software. Diagnostic software has not been updated at this shop in several years, which causes Shop to send work out of HC.</i>						
515950 - Training Services	2,323	800	800	2,000	1,200	150.00%
<i>Training needs will increase with new software purchases</i>						
51 - Contractual Services Total	65,014	42,800	40,800	90,500	47,700	111.45%
520100 - Office Supplies	162	200	1,900	500	300	150.00%
520930 - Fire Eq & Sup	1,394	1,300	400	3,000	1,700	130.77%
<i>5 staff protective shoes (\$150 x2 each), and \$500 tool reimb for 3 mechanics.</i>						
521200 - Shop Ind Eq Sup	271,018	243,000	192,000	240,000	-3,000	-1.23%
521720 - Household Supplies	9,383	20,000	9,300	20,000	0	0.00%
521730 - Hardware Supplies	5,125	6,000	2,000	6,000	0	0.00%
522100 - Tires	32,940	40,000	28,000	40,000	0	0.00%
522190 - Other Veh Eq & Sup	44,968	32,000	32,000	32,000	0	0.00%
<i>\$24K Lawson PO, other upfit costs asborbing budget.</i>						
52 - Supplies and Materials Total	364,990	342,500	265,600	341,500	-1,000	-0.29%
999999999999999999900 - Administration Total	430,004	385,300	306,400	432,000	46,700	12.12%
6020020000 - IS-Fleet Operations Total	430,004	385,300	306,400	432,000	46,700	12.12%
1192000000 - FLEET Cooksville Maintenance Shop Total	430,004	385,300	306,400	432,000	46,700	12.12%

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1193000000 - FLEET Dayton Maintenance Shop

Fund : Fleet Operations Fund

Narrative :

The Dayton Fleet Shop supports the Highway-Central, Treatment Plant, Howard Community College and Recreation & Parks fleet operations.

Highlights

This is a maintenance of effort budget.

County Administration Division Detail

Division Expenditure Detail : 1193000000 - FLEET Dayton Maintenance Shop

Fund : Fleet Operations Fund

[illegible]

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1195000000 - FLEET Mayfield Maintenance Shop

Fund : Fleet Operations Fund

Narrative :

The Mayfield Fleet Shop supports the Highway-East, Bureau of Utilities, and Recreation and Parks equipment and vehicles.

Highlights

The FY18 budget includes an additional \$28,000 in outside vehicle maintenance services as a result of the consolidation of Guilford shop.

County Administration Division Detail

Division Expenditure Detail : 1195000000 - FLEET Mayfield Maintenance Shop

Fund : Fleet Operations Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
6020020000 - IS-Fleet Operations						
Funded Program : 999999999999999999900 - Administration						
510120 - Freight	0	0	3,000	3,000	3,000	N/A
As of FY17, Fleet is separating shipping cost from the parts cost (GL 521200).						
511800 - Vehicle Maint	123,632	164,000	195,000	200,000	36,000	21.95%
Add \$28k for anticipated increase in outside vendor service as a result of the consolidation of Guilford						
515215 - Uniform Rental	6,379	7,800	4,900	7,800	0	0.00%
515900 - Other Ctrctual Svc	3,551	5,500	5,500	5,500	0	0.00%
515950 - Training Services	3,096	3,500	500	3,500	0	0.00%
51 - Contractual Services Total	136,658	180,800	208,900	219,800	39,000	21.57%
520100 - Office Supplies	802	400	2,400	800	400	100.00%
520930 - Fire Eq & Sup	1,322	2,340	0	2,340	0	0.00%
Safety boots for 9 staff \$2,700; tool allowance for 6 mechanics \$3,000.						
521200 - Shop Ind Eq Sup	343,866	387,000	324,000	384,000	-3,000	-0.78%
521500 - Food Purchases	1,282	1,000	900	1,000	0	0.00%
521720 - Household Supplies	4,870	4,000	13,500	4,000	0	0.00%
521730 - Hardware Supplies	4,887	11,500	2,550	11,500	0	0.00%
522100 - Tires	58,475	83,000	91,000	83,000	0	0.00%
522190 - Other Veh Eq & Sup	14,000	18,000	48,300	18,000	0	0.00%
\$14K Lawson PO						
52 - Supplies and Materials Total	429,504	507,240	482,650	504,640	-2,600	-0.51%
999999999999999999900 - Administration Total	566,162	688,040	691,550	724,440	36,400	5.29%
6020020000 - IS-Fleet Operations Total	566,162	688,040	691,550	724,440	36,400	5.29%
1195000000 - FLEET Mayfield Maintenance Shop Total	566,162	688,040	691,550	724,440	36,400	5.29%

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1197000000 - FLEET Ridge Rd Maintenance Shop

Fund : Fleet Operations Fund

Narrative :

The Ridge Road Police & Sheriff Shop supports the Law Enforcement operations. In addition, they are responsible for the entire Fleet of hybrid and electric vehicles.

Highlights

This is a maintenance of effort budget.

County Administration Division Detail

Fund : Fleet Operations Fund

[illegible]

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1198000000 - FLEET Ridge Road Fire Maintenance Shop

Fund : Fleet Operations Fund

Narrative :

The Ridge Road Fire Fleet Shop supports the Fire & Rescue operations.

Highlights

This is a maintenance of effort budget.

County Administration Division Detail

Fund : Fleet Operations Fund

[illegible]

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1210000000 - Office of Risk Management

Fund : Risk Management Self-Insurance

Narrative :

The Risk Management Program serves all County departments, Howard Community College, the Library System, the Economic Development Authority, the Housing Commission, the Mental Health Authority and the Revenue Authority by providing technical advice for matters involving management of liability exposures for new and existing programs; contract review; workers' compensation, property, auto and liability claims management; litigation support; MOSH compliance; and safety and loss control initiatives. Such efforts benefit the County by responding quickly to claims from citizens and employee on-the-job injuries, controlling the cost of claims, financial management of claims administration, assuring adequate insurance coverage, and maintaining compliance with state and federal safety regulations.

Fund components of the Risk Management Program include:

6040010000 Administration: General administrative costs for all components of the Risk Management Program.

6040020000 General Liability: Coverage for tort claims and suits arising from County operations. Excess insurance is purchased through the Local Government Insurance Trust (LGIT), Maryland's municipal insurance pool.

6040030000 Automobile Liability: Self-funding for automobile liability and vehicle physical damage. Excess liability insurance coverage is purchased through LGIT.

6040040000 Property Coverage: The County purchases property insurance through LGIT to cover damage to its real and personal property with a deductible of \$100,000 per occurrence.

6040050000 Environmental Impairment Liability: This fund has been developed to meet the financial requirements for third party liability costs resulting from environmental impairment events.

6040060000 Workers' Compensation: Statutory workers' compensation coverage for employees; includes funding for the Safety Program. The program is self-funded.

Highlights

Chargeback are increased by 6% in order to bring down the deficit in this fund. The plan is to have a positive fund balance by FY19 and reach the actuarial recommended reserve level soon after. The budget also includes a contingency equal to 3% of the operating budget (308k).

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1210000000 - Office of Risk Management

Fund : Risk Managemen

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1303 - ADMINISTRATIVE ANALYST II	GK	3.00	3.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
Total Positions		7.00	7.00

County Administration Division Detail

Fund : Risk Management Self-Insurance

[illegible]

County Administration Division Detail

Division Expenditure Detail : 1210000000 - Office of Risk Management

Fund : Risk Management Self-Insurance

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
6040010000 - IS-Risk-Admin						
Funded Program : 999999999999999999900 - Administration						
521400 - Publications	1,431	3,000	1,341	2,000	-1,000	-33.33%
<i>Professional subscription resources</i>						
52 - Supplies and Materials Total	5,595	14,000	10,891	12,000	-2,000	-14.29%
581010 - Currnt Op Cost Conv	450,144	458,019	458,019	446,316	-11,703	-2.56%
<i>Office of Law salaries</i>						
581050 - Dir Cost Conv-Veh	692	7,916	7,916	8,322	406	5.13%
<i>Fixed Cost - Shared Pool Vehicle</i>						
581097 - Indirect Cost Conv	886	0	0	0	0	N/A
<i>Fixed Cost - Records Management</i>						
589900 - Other Expenses	0	0	0	308,170	308,170	N/A
58 - Expense Other Total	451,722	465,935	465,935	762,808	296,873	63.72%
99999999999999999999900 - Administration Total	1,296,434	1,378,019	1,366,256	1,658,564	280,545	20.36%
6040010000 - IS-Risk-Admin Total	1,296,434	1,378,019	1,366,256	1,658,564	280,545	20.36%
6040060000 - IS-Risk-Work Comp						
Funded Program : 9999999999700000000001700 - Risk Management Workmens Comp (1701)						
500190 - Salary-Other	172,466	350,000	350,000	350,000	0	0.00%
<i>WC lost time benefits for 1st year following injury.</i>						
50 - Personnel Costs Total	172,466	350,000	350,000	350,000	0	0.00%
515900 - Other Ctrtual Svc	75,440	100,000	77,622	100,000	0	0.00%
<i>TPA Services Fee</i>						
515910 - Administrative Cost	55,033	71,500	71,030	71,500	0	0.00%
<i>WC Commission self-insurance fees</i>						
516510 - Claims	3,795,102	4,200,000	4,200,000	4,475,000	275,000	6.55%
<i>Increase in WC claims</i>						

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1210000000 - Office of Risk Management

Fund : Risk Management Self-Insurance

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
6040060000 - IS-Risk-Work Comp						
Funded Program : 99999999970000000001700 - Risk Management Workmens Comp (1701)						
517800 - Other Insurance	0	250,000	0	0	-250,000	-100.00%
<i>Excess insurance was budgeted but not purchased</i>						
51 - Contractual Services Total	3,925,575	4,621,500	4,348,652	4,646,500	25,000	0.54%
520900 - Safety Eq & Sup	2,156	100,000	58,415	75,000	-25,000	-25.00%
52 - Supplies and Materials Total	2,156	100,000	58,415	75,000	-25,000	-25.00%
99999999970000000001700 - Risk Management Workmens Comp (1701) Total	4,100,197	5,071,500	4,757,067	5,071,500	0	0.00%
6040060000 - IS-Risk-Work Comp Total	4,100,197	5,071,500	4,757,067	5,071,500	0	0.00%
6040050000 - IS-Risk-Env Liab						
Funded Program : 99999999970000000002100 - Environmental Liability (1709)						
515900 - Other Ctrctual Svc	0	5,000	0	5,000	0	0.00%
<i>Consultants</i>						
516510 - Claims	-50,000	65,000	0	65,000	0	0.00%
51 - Contractual Services Total	-50,000	70,000	0	70,000	0	0.00%
99999999970000000002100 - Environmental Liability (1709) Total	-50,000	70,000	0	70,000	0	0.00%
6040050000 - IS-Risk-Env Liab Total	-50,000	70,000	0	70,000	0	0.00%
6040030000 - IS-Risk-Veh Liab						
Funded Program : 99999999970000000001900 - Vehicle Liability (1705)						
515900 - Other Ctrctual Svc	73,280	100,000	75,339	100,000	0	0.00%
<i>TPA Services Fee</i>						
515910 - Administrative Cost	750	750	750	750	0	0.00%
<i>MVA Self-Insurance Fee</i>						
516510 - Claims	819,776	1,100,000	1,100,000	1,200,000	100,000	9.09%
<i>First Party Vehicle Claims; cost increasing</i>						
<i>Third Party Vehicle Liability</i>						

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1210000000 - Office of Risk Management

Fund : Risk Management Self-Insurance

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
6040030000 - IS-Risk-Veh Liab						
Funded Program : 99999999970000000001900 - Vehicle Liability (1705)						
517800 - Other Insurance	8,326	50,000	33,549	50,000	0	0.00%
<i>LGIT Excess</i>						
51 - Contractual Services Total	902,132	1,250,750	1,209,638	1,350,750	100,000	8.00%
99999999970000000001900 - Vehicle Liability (1705) Total	902,132	1,250,750	1,209,638	1,350,750	100,000	8.00%
6040030000 - IS-Risk-Veh Liab Total	902,132	1,250,750	1,209,638	1,350,750	100,000	8.00%
6040040000 - IS-Risk-Prop Liab						
Funded Program : 99999999970000000002000 - Property Liability (1707)						
516510 - Claims	255,421	550,000	550,000	550,000	0	0.00%
<i>Self-Insurance coverage for damage to County property</i>						
517800 - Other Insurance	948,348	1,015,000	1,015,000	1,340,000	325,000	32.02%
<i>Property insurance for buildings, contents and helicopter, mobile equipment & vehicles. Cost increases annually.</i>						
51 - Contractual Services Total	1,203,769	1,565,000	1,565,000	1,890,000	325,000	20.77%
530500 - Capital-Equip	92,329	0	0	0	0	N/A
<i>First party claims covering property that was replaced as asset</i>						
53 - Capital Outlay Total	92,329	0	0	0	0	N/A
99999999970000000002000 - Property Liability (1707) Total	1,296,098	1,565,000	1,565,000	1,890,000	325,000	20.77%
6040040000 - IS-Risk-Prop Liab Total	1,296,098	1,565,000	1,565,000	1,890,000	325,000	20.77%

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1210000000 - Office of Risk Management

Fund : Risk Management Self-Insurance

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
6040020000 - IS-Risk-Gen Liab						
Funded Program : 99999999970000000001800 - Risk Management General Liability (1703)						
515900 - Other Ctrctual Svc	73,280	100,000	75,339	100,000	0	0.00%
<i>TPA Services Fee</i>						
516510 - Claims	176,573	350,000	350,000	350,000	0	0.00%
517800 - Other Insurance	53,328	90,000	82,527	90,000	0	0.00%
<i>Crime; LGIT Excess Liability</i>						
51 - Contractual Services Total	303,181	540,000	507,866	540,000	0	0.00%
99999999970000000001800 - Risk Management General Liability (1703) Total	303,181	540,000	507,866	540,000	0	0.00%
6040020000 - IS-Risk-Gen Liab Total	303,181	540,000	507,866	540,000	0	0.00%
1210000000 - Office of Risk Management Total	7,848,042	9,875,269	9,405,827	10,580,814	705,545	7.14%

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1170000000 - Office of Human Resources

Fund : Employee Benefits Self-Ins

Narrative :

LTD Program/Account #: 6050000000-1170-999999999970000000000800

Provide income for County employees who are continuously disabled due to injury or illness for a period greater than 6 months.

Supplemental County Life Insurance/Account #: 6050000000-1170-999999999970000000000900

Administer County-wide term life insurance program. Provide a method for County employees to purchase optional life insurance in blocks of 1x, 2x or 3x an employee's gross salary.

Life Insurance/Account #: 6050000000-1170-999999999970000000048000

Provide Life Insurance benefits for employees, equal to two times base annual salary.

Benefits Consultant Services/Account #: 6050000000-1170-999999999970000000001000

Administrative expenses for medical benefits to include: consultant services for health and dental insurance plan renewal (Bolton Partners); monitoring of contracts for health and dental insurance (Bolton Partners); COBRA administration (Total Administrative Services Corporation); FSA Administration (Total Administrative Services Corporation); and web based benefit enrollment and applicant tracking (Benelogic).

Flex Cash Program/Account #: 6050000000-1170-999999999970000000001100

Provides additional taxable income to employees who opt-out of County medical insurance. The Flexible Cash election option represents a benefit to employees and a savings to the County, when compared to the cost associated with an employee's election of medical insurance benefits. This expense is being reduced by the County eliminating eligibility for married couples effective FY16.

County & Retiree Health Insurance/Account #: 6050000000-1170-999999999970000000001200

Provides funds for Howard County employee and retiree health and dental insurance premiums.

Community College Health Insurance/Account #: 6050000000-1170-999999999970000000001300

Provides funds for health and dental insurance premiums for employees at Howard Community College.

Howard County Libraries Health Insurance/Account #: 6050000000-1170-999999999970000000001400

Provides funds for health and dental insurance premiums for Howard County Library employees.

Economic Development Health Insurance/Account #: 6050000000-1170-999999999970000000001500

Provides for health and dental insurance premiums for Economic Development Authority employees.

Mental Health Authority Health Insurance/Account #: 6050000000-1170-999999999970000000001600

Provides for health and dental insurance premiums for employees at the Mental Health Authority.

Soil Conservation District Insurance/Account #: 6050000000-1170-999999999970000000050000

Provides for health and dental insurance premiums for employees at the Soil Conservation District.

Fiscal 2018 Operating Budget Detail Backup

Housing Commission Insurance/Account #: 6050000000-1170-999999999970000000011000

Provides for health and dental insurance premiums for employees at the Housing Commission.

Highlights

Chargebacks are increased by 15% in FY18 in order to build up an adequate fund balance to absorb unexpected spikes in health claims expenses. The budget also includes a contingency equal to 3% of the operating budget (\$1.7 million).

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1170000000 - Office of Human Resources

Fund : Employee Benef

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
1413 - ADMINISTRATIVE ASSISTANT	GI	1.00	2.00
Total Positions		2.00	3.00

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1170000000 - Office of Human Resources

Fund : Employee Benefits Self-Ins

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
6050000000 - IS-Ben-Control						
Funded Program : 99999999970000000000800 - Long Term Disability (3100)						
500190 - Salary-Other	112,761	111,100	111,079	111,156	56	0.05%
50 - Personnel Costs Total	112,761	111,100	111,079	111,156	56	0.05%
515900 - Other Ctrctual Svc	0	213,000	210,617	310,590	97,590	45.82%
<i>Premium rate based on 12/1/16 enrollment + 1.05 wage inflation</i>						
517800 - Other Insurance	206,847	0	0	0	0	N/A
51 - Contractual Services Total	206,847	213,000	210,617	310,590	97,590	45.82%
99999999970000000000800 - Long Term Disability (3100) Total	319,608	324,100	321,696	421,746	97,646	30.13%
Funded Program : 99999999970000000000900 - Supplemental Life Insurance						
517800 - Other Insurance	349,698	378,000	366,000	410,222	32,222	8.52%
<i>Premium rate based on 12/1/16 enrollment + 1.05 wage inflation (\$385,862) plus Dependent Life premium from 01/01/17 enrollments (\$24,360)</i>						
51 - Contractual Services Total	349,698	378,000	366,000	410,222	32,222	8.52%
99999999970000000000900 - Supplemental Life Insurance Total	349,698	378,000	366,000	410,222	32,222	8.52%
Funded Program : 99999999970000000001000 - Employee Benefits -FLEX (3200)						
500100 - Salary-Regular	212,306	156,342	156,342	219,441	63,099	40.36%
500190 - Salary-Other	0	51,883	51,883	51,883	0	0.00%
<i>Existing contingent position (\$7,500) and half Finance position to assist with benefits budget</i>						
501100 - Benefits-FICA	11,791	11,960	11,960	16,787	4,827	40.36%
501300 - Benefits-Health Ins	21,672	25,000	25,000	43,125	18,125	72.50%
501500 - Benefits-Retirement	19,086	19,386	19,386	27,210	7,824	40.36%
501700 - Benefits-Worker Com	2,250	4,140	4,140	2,040	-2,100	-50.72%
50 - Personnel Costs Total	267,105	268,711	268,711	360,486	91,775	34.15%
510300 - Printing	4,699	5,000	5,000	5,000	0	0.00%
511900 - Software Maintenanc	111,831	98,820	98,820	102,708	3,888	3.93%
<i>Benelogic Admin fee based on current population (\$2.25pepm x 3,804 x 12)</i>						
514700 - Data Processing Svc	0	2,193	2,193	4,180	1,987	90.61%

County Administration Division Detail

Division Expenditure Detail : 1170000000 - Office of Human Resources

Fund : Employee Benefits Self-Ins

[illegible]

County Administration Division Detail

Division Expenditure Detail : 1170000000 - Office of Human Resources

Fund : Employee Benefits Self-Ins

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
6050000000 - IS-Ben-Control						
Funded Program : 99999999970000000001300 - HCC Health Insurance (3401)						
515902 - Medical Claims Expe	5,631,162	6,988,852	5,403,065	5,727,249	-1,261,603	-18.05%
<i>Based on Bolton's Projection for Plan cost for FY18</i>						
515903 - Dental Claims Expen	296,570	363,733	390,830	410,371	46,638	12.82%
<i>Based on Bolton's Projection for Plan cost for FY18</i>						
515910 - Administrative Cost	293,263	431,415	289,546	368,873	-62,542	-14.50%
<i>Based on Bolton's Projection for Plan cost for FY18</i>						
51 - Contractual Services Total	6,311,908	7,784,000	7,697,343	8,217,230	433,230	5.57%
99999999970000000001300 - HCC Health Insurance (3401) Total	6,311,908	7,784,000	7,697,343	8,217,230	433,230	5.57%
Funded Program : 99999999970000000001400 - Libraries Health Insurance (3402)						
515901 - OPEB ? Expense	48,129	0	450,136	477,144	477,144	N/A
515902 - Medical Claims Expe	1,232,296	1,963,589	1,506,977	1,597,396	-366,193	-18.65%
515903 - Dental Claims Expen	111,647	130,758	141,364	148,432	17,674	13.52%
515910 - Administrative Cost	111,938	121,653	81,004	104,480	-17,173	-14.12%
51 - Contractual Services Total	1,504,010	2,216,000	2,179,481	2,327,452	111,452	5.03%
99999999970000000001400 - Libraries Health Insurance (3402) Total	1,504,010	2,216,000	2,179,481	2,327,452	111,452	5.03%
Funded Program : 99999999970000000001500 - Economic DevHealth Insurance (3403)						
515901 - OPEB ? Expense	12,268	0	32,937	34,913	34,913	N/A
515902 - Medical Claims Expe	169,884	123,541	110,267	116,883	-6,658	-5.39%
515903 - Dental Claims Expen	13,809	9,305	10,394	10,914	1,609	17.29%
515910 - Administrative Cost	6,680	9,554	6,894	7,647	-1,907	-19.96%
51 - Contractual Services Total	202,641	142,400	160,492	170,357	27,957	19.63%
99999999970000000001500 - Economic DevHealth Insurance (3403) Total	202,641	142,400	160,492	170,357	27,957	19.63%
Funded Program : 99999999970000000001600 - Mental Health Authority Insurance (3404)						
515901 - OPEB ? Expense	116	0	10,979	11,638	11,638	N/A
<i>Based on Bolton's Projection for Plan cost for FY18</i>						

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1170000000 - Office of Human Resources

Fund : Employee Benefits Self-Ins

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
6050000000 - IS-Ben-Control						
Funded Program : 99999999970000000001600 - Mental Health Authority Insurance (3404)						
515902 - Medical Claims Expe	43,962	65,316	36,756	38,961	-26,355	-40.35%
<i>Based on Bolton's Projection for Plan cost for FY18</i>						
515903 - Dental Claims Expen	4,273	6,416	6,237	6,548	132	2.06%
<i>Based on Bolton's Projection for Plan cost for FY18</i>						
515910 - Administrative Cost	3,849	3,068	1,723	2,686	-382	-12.45%
<i>Based on Bolton's Projection for Plan cost for FY18</i>						
51 - Contractual Services Total	52,200	74,800	55,695	59,833	-14,967	-20.01%
99999999970000000001600 - Mental Health Authority Insurance (3404) Total	52,200	74,800	55,695	59,833	-14,967	-20.01%
Funded Program : 999999999700000000048000 - Life Insurance						
517800 - Other Insurance	547,748	556,900	583,071	582,556	25,656	4.61%
<i>Annual premium based on November 2016 enrollment + 1.05 wage inflation (New vendor, Standard Insurance, effective 01/01/17)</i>						
51 - Contractual Services Total	547,748	556,900	583,071	582,556	25,656	4.61%
999999999700000000048000 - Life Insurance Total	547,748	556,900	583,071	582,556	25,656	4.61%
Funded Program : 999999999700000000050000 - Soil Conservation Insurance						
515902 - Medical Claims Expe	673,426	168,081	190,938	202,394	34,313	20.41%
<i>Based on Bolton's Projection for Plan cost for FY18</i>						
515903 - Dental Claims Expen	5,635	2,219	4,158	4,366	2,147	96.76%
<i>Based on Bolton's Projection for Plan cost for FY18</i>						
515910 - Administrative Cost	200	5,650	3,447	9,718	4,068	72.00%
<i>Based on Bolton's Projection for Plan cost for FY18</i>						
51 - Contractual Services Total	679,261	175,950	198,543	216,478	40,528	23.03%
999999999700000000050000 - Soil Conservation Insurance Total	679,261	175,950	198,543	216,478	40,528	23.03%
Funded Program : 999999999700000000110000 - Housing Commission						
515902 - Medical Claims Expe	0	380,500	381,876	404,788	24,288	6.38%
515903 - Dental Claims Expen	0	20,200	20,789	21,828	1,628	8.06%

County Administration Division Detail

Division Expenditure Detail : 1170000000 - Office of Human Resources

Fund : Employee Benefits Self-Ins

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
6050000000 - IS-Ben-Control						
Funded Program : 99999999970000000110000 - Housing Commission						
515910 - Administrative Cost	0	22,400	15,511	20,051	-2,349	-10.49%
51 - Contractual Services Total	0	423,100	418,176	446,667	23,567	5.57%
99999999970000000110000 - Housing Commission Total	0	423,100	418,176	446,667	23,567	5.57%
Funded Program : 999999999999999999900 - Administration						
517800 - Other Insurance	-540,869	0	0	0	0	N/A
51 - Contractual Services Total	-540,869	0	0	0	0	N/A
589900 - Other Expenses	0	0	0	1,738,000	1,738,000	N/A
58 - Expense Other Total	0	0	0	1,738,000	1,738,000	N/A
999999999999999999900 - Administration Total	-540,869	0	0	1,738,000	1,738,000	N/A
6050000000 - IS-Ben-Control Total	47,970,157	54,396,472	54,165,144	60,904,219	6,507,747	11.96%
1170000000 - Office of Human Resources Total	47,970,157	54,396,472	54,165,144	60,904,219	6,507,747	11.96%

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1120000000 - Community Sustainability

Fund : Watershed Protection & Restoration Fund

Narrative :

Provide a sustainable dedicated revenue source for the purpose of maintenance, operations and improvement of local stormwater management system. The money in this fund comes from an annual stormwater remediation fee. The fund is self-sustaining and does not depend upon general tax dollars.

Highlights

The budget for this year includes funding for the new Septic Savers program which will help with the MS4 permit. Marketing is increasing to create more awareness of stormwater management in the county, which will help make residents aware of programs such as the Septic Savers, CleanScapes programs, and other Stormwater initiatives. Funding for the monitoring at Patrick Farm was included for the budget. The budget also includes a commercial stormwater partnership/grant program that is going to be started. A database is going to be created for residential, non-profit and commercial program participants, which will help maintain and track program participation. Due to high demand, the Turf to Tree program is doubling so it can plant more trees on Howard County's property owners land.

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1120000000 - Community Sustainability

Fund : Watershed Prot

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
3109 - STORMWATER MANAGEMENT COORDINATOR	GK	1.00	1.00
3205 - PLANNING SPECIALIST I	GI	1.00	1.60
3209 - PLANNING SUPERVISOR	GK	1.00	1.00
Total Positions		3.00	3.60

County Administration Division Detail

Fund : Watershed Protection & Restoration Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7360000000 - Watershed Protection & Restoration Fund						
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	133,054	92,241	92,241	128,593	36,352	39.41%
500190 - Salary-Other	0	32,500	32,500	0	-32,500	-100.00%
501100 - Benefits-FICA	9,582	7,057	7,057	9,838	2,781	39.41%
501300 - Benefits-Health Ins	24,381	18,750	18,750	35,937	17,187	91.66%
501500 - Benefits-Retirement	14,713	11,438	11,438	15,946	4,508	39.41%
50 - Personnel Costs Total	181,730	161,986	161,986	190,314	28,328	17.49%
510300 - Printing	1,572	1,500	0	0	-1,500	-100.00%
512230 - Stormwater Reimbursement	41,557	150,000	150,000	300,000	150,000	100.00%
<i>(\$50k) CleanScapes, (\$200k) Septic Program, (\$50k)Residential Credits and Reimbursements.</i>						
513100 - Mileage	1,876	750	750	750	0	0.00%
513110 - Ground Transport	0	100	0	0	-100	-100.00%
513200 - Lodging	0	50	79	100	50	100.00%
513300 - Meals	0	50	50	0	-50	-100.00%
515900 - Other Ctrctual Svc	53,279	250,000	250,000	488,000	238,000	95.20%
<i>(\$170k) Database, (\$120k) Tree Plantings, (\$6k) Web Maintenance, (\$50k) Monitoring at Patrick Farm, (\$100k) Commercial Grant program kickoff, (25k) to AMEC for the fee assistance. (\$15k) Marketing and materials (CleanScapes), (\$2k) Stream drain stencils.</i>						
515950 - Training Services	425	1,000	1,000	0	-1,000	-100.00%
51 - Contractual Services Total	98,709	403,450	401,879	788,850	385,400	95.53%
520100 - Office Supplies	388	250	250	0	-250	-100.00%
52 - Supplies and Materials Total	388	250	250	0	-250	-100.00%
581010 - Currnt Op Cost Conv	208,971	147,379	147,379	156,740	9,361	6.35%
581059 - Dir Cost Conv-GIS	22,475	25,268	25,268	25,009	-259	-1.03%
58 - Expense Other Total	231,446	172,647	172,647	181,749	9,102	5.27%
999999999999999999900 - Administration Total	512,273	738,333	736,762	1,160,913	422,580	57.23%
7360000000 - Watershed Protection & Restoration Fund Total	512,273	738,333	736,762	1,160,913	422,580	57.23%

Fiscal 2018 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1120000000 - Community Sustainability

Fund : Watershed Protection & Restoration Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7360040000 - Watershed Int Grant						
Funded Program : 999999999910000000080100 - CleanScape						
515900 - Other Ctrctual Svc	50,000	0	0	0	0	N/A
51 - Contractual Services Total	50,000	0	0	0	0	N/A
999999999910000000080100 - CleanScape Total	50,000	0	0	0	0	N/A
7360040000 - Watershed Int Grant Total	50,000	0	0	0	0	N/A
1120000000 - Community Sustainability Total	562,273	738,333	736,762	1,160,913	422,580	57.23%